

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF MO HEALTHNET

(Book 5 of 5)

HOUSE BILL 11

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.600 – MO HealthNet Division – Administration

Book 7, Page 69

Description: The MO HealthNet Administration appropriation provides funding for the salaries and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support the ongoing expense and equipment costs. MO HealthNet Division staff assists participants as well as providers.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section 1902(a) (4)

Funding Sources: General Revenue, Federal, Pharmacy Rebates (REBATE), Pharmacy Reimbursement Allowance, MO Rx Plan, Health Initiatives (HIF), Nursing Facility Quality of Care (NFQC), Third-Party Liability Collections (TPL), Federal Reimbursement Allowance (FRA), Ambulance Service Reimbursement Allowance, Ground Emergency Medical Transportation (GEMT), and Life Sciences Research Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in: \$1,701,832 & 6.00 FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated in from Transformation section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out: (\$1,701,832) & (6.00) FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated out to Transformation section (11.610) to align budget with planned expenditures – reversed Department change

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.600 | | | | | | | | | | | | |
| MO HEALTHNET ADMIN - 90512C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 12,000,673 | 230.70 | 10,905,287 | 202.60 | 13,490,070 | 243.70 | 14,006,810 | 249.70 | 14,006,810 | 249.70 | 13,490,070 | 243.70 |
| GENERAL REVENUE | 3,339,291 | 64.90 | 3,066,907 | 56.57 | 3,608,738 | 64.90 | 3,867,108 | 67.90 | 3,867,108 | 67.90 | 3,608,738 | 64.90 |
| FEDERAL FUNDS | 6,655,898 | 120.19 | 6,448,268 | 120.34 | 7,730,036 | 133.19 | 7,988,406 | 136.19 | 7,988,406 | 136.19 | 7,730,036 | 133.19 |
| OTHER FUNDS | 2,005,484 | 45.61 | 1,390,112 | 25.69 | 2,151,296 | 45.61 | 2,151,296 | 45.61 | 2,151,296 | 45.61 | 2,151,296 | 45.61 |
| EXPENSE & EQUIPMENT | 27,129,271 | 0.00 | 15,233,614 | 0.00 | 27,082,438 | 0.00 | 28,267,530 | 0.00 | 28,267,530 | 0.00 | 27,082,438 | 0.00 |
| GENERAL REVENUE | 8,738,305 | 0.00 | 5,604,933 | 0.00 | 8,738,305 | 0.00 | 9,330,851 | 0.00 | 9,330,851 | 0.00 | 8,738,305 | 0.00 |
| FEDERAL FUNDS | 17,005,804 | 0.00 | 9,026,039 | 0.00 | 16,958,971 | 0.00 | 17,551,517 | 0.00 | 17,551,517 | 0.00 | 16,958,971 | 0.00 |
| OTHER FUNDS | 1,385,162 | 0.00 | 602,642 | 0.00 | 1,385,162 | 0.00 | 1,385,162 | 0.00 | 1,385,162 | 0.00 | 1,385,162 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 481,246 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 481,246 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$39,129,944 | 230.70 | \$26,620,147 | 202.60 | \$40,572,508 | 243.70 | \$42,274,340 | 249.70 | \$42,274,340 | 249.70 | \$40,572,508 | 243.70 |

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| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,242,595 | 0.00 | 1,242,595 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 348,438 | 0.00 | 348,438 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 706,994 | 0.00 | 706,994 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 187,163 | 0.00 | 187,163 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,242,595 | 0.00 | \$1,242,595 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills | |
|-----------------------------|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|--|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.600 | | | | | | | | | | | | | |
| MO HEALTHNET ADMIN - 90512C | | | | | | | | | | | | | |
| Mileage Increase - 0000014 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 602 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 301 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 301 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$602 | 0.00 | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.605 – MO HealthNet Division – Pharmacy Program (Clinical Services) Management

Book 7, Page 91

Description: This section provides funding for the contractor costs that support the Pharmacy and Clinical Services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The MO HealthNet Division seeks to aid recipients and providers in their efforts to access the Medicaid program by utilizing contractor resources effectively.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section Number: 1902(a) (4)

Funding Sources: General Revenue, Federal, MO Rx Plan, Third Party Liability (TPL) Collections Fund, and Pharmacy Rebates Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|-----------------------------|--------------|-------------------|-------------|-------------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.605 | | | | | | | | | | | | | |
| CLINICAL SRVC MGMT - 90516C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 14,161,455 | 0.00 | 8,584,371 | 0.00 | 14,161,455 | 0.00 | 14,161,455 | 0.00 | 14,161,455 | 0.00 | 14,161,455 | 0.00 | |
| GENERAL REVENUE | 461,917 | 0.00 | 444,107 | 0.00 | 461,917 | 0.00 | 461,917 | 0.00 | 461,917 | 0.00 | 461,917 | 0.00 | |
| FEDERAL FUNDS | 12,214,032 | 0.00 | 7,423,686 | 0.00 | 12,214,032 | 0.00 | 12,214,032 | 0.00 | 12,214,032 | 0.00 | 12,214,032 | 0.00 | |
| OTHER FUNDS | 1,485,506 | 0.00 | 716,578 | 0.00 | 1,485,506 | 0.00 | 1,485,506 | 0.00 | 1,485,506 | 0.00 | 1,485,506 | 0.00 | |
| TOTAL | \$14,161,455 | 0.00 | \$8,584,371 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | |
| | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| TOTAL - CLINICAL SRVC MGMT | \$14,161,455 | 0.00 | \$8,584,371 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.610 – MO HealthNet Division – MHD Transformation

Book 7, Page 101

Description: This section provides funding to support the DSS MO HealthNet Division in Medicaid transformation efforts. Transformation of the program is need to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable utilization of healthcare services, improving the program’s integrity and bending the cost curve on the program to support a sustainable healthcare delivery system. The investment of funding is necessary to support 1) improving the data, analytics, and actuarial capabilities of Missouri HealthNet (necessary to modernize and improve the program); 2) improving the integrity of the program by enhancing measures to combat fraud waste and abuse; and 3) changes of payment reimbursement methodology including value-based care and payments.

Legal Base: Missouri Department of Social Services, Rapid Response Review – Assessment of Missouri Medicaid Program, dated February 11, 2019

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$23,000,000) (GR \$3,000,000 and Federal Funds \$20,000,000 E&E) reduction due to excess appropriation authority

Core reallocation out: (\$1,701,832) & (6.00) FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated out to Administration section (11.600) to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$1,701,832 & 6.00 FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated in from Administration section (11.600) to align budget with planned expenditures – reversed Department change

SENATE:

CONFERENCE:

| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|-----------------------------|--------------|------|-------------|------|--------------|------|-------------|------|-------------|------|--------------|---------------------|
| Committee Markup Annual | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.610 | | | | | | | | | | | | |
| MHD TRANSFORMATION - 90519C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 484,800 | 6.00 | 395,055 | 3.81 | 516,740 | 6.00 | 0 | 0.00 | 0 | 0.00 | 516,740 | 6.00 |
| GENERAL REVENUE | 242,400 | 3.00 | 198,439 | 1.92 | 258,370 | 3.00 | 0 | 0.00 | 0 | 0.00 | 258,370 | 3.00 |
| FEDERAL FUNDS | 242,400 | 3.00 | 196,616 | 1.89 | 258,370 | 3.00 | 0 | 0.00 | 0 | 0.00 | 258,370 | 3.00 |
| EXPENSE & EQUIPMENT | 33,509,776 | 0.00 | 2,069,858 | 0.00 | 33,509,776 | 0.00 | 9,324,684 | 0.00 | 9,324,684 | 0.00 | 10,509,776 | 0.00 |
| GENERAL REVENUE | 6,130,458 | 0.00 | 1,034,929 | 0.00 | 6,130,458 | 0.00 | 2,537,912 | 0.00 | 2,537,912 | 0.00 | 3,130,458 | 0.00 |
| FEDERAL FUNDS | 27,379,318 | 0.00 | 1,034,929 | 0.00 | 27,379,318 | 0.00 | 6,786,772 | 0.00 | 6,786,772 | 0.00 | 7,379,318 | 0.00 |
| TOTAL | \$33,994,576 | 6.00 | \$2,464,913 | 3.81 | \$34,026,516 | 6.00 | \$9,324,684 | 0.00 | \$9,324,684 | 0.00 | \$11,026,516 | 6.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - MHD TRANSFORMATION | \$33,994,576 | 6.00 | \$2,464,913 | 3.81 | \$34,026,516 | 6.00 | \$9,324,684 | 0.00 | \$9,324,684 | 0.00 | \$11,026,516 | 6.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.612 – MO HealthNet Division – Medical Residency Program Grants

N/A

Description: This section provides funding for medical residency program grants for specialty areas of psychiatry, pediatrics, internal medicine, family practice, and obstetrics and gynecology and for associated costs to support the residency training programs, including but not limited to, costs of teaching physician salaries; provided that such grants shall not exceed \$100,000 annually per new residency slot; and further provided that grants be made available to any provider and setting accredited by the Accreditation Counsel for Graduate Medical Education (ACGME).

Legal Base: HB 11

Funding Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,300,000 GR PSD

SENATE:

CONFERENCE:

| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | | Regular House Bills |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|
| Committee Markup Annual | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.612 | | | | | | | | | | | | | |
| MEDICAL RESIDENCY PROGRM GRNTS - 90606C | | | | | | | | | | | | | |
| Medical Residency Prgm Grants - 1886046 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,300,000 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,300,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,300,000 | 0.00 | |
| For medical residency program grants for specialty areas of psychiatry, pediatrics, internal medicine, family practice, and obstetrics and gynecology and for associated costs to support the residency training programs, including but not limited to, costs of teaching physician salaries; provided that such grants shall not exceed \$100,000 annually per new residency slot; and further provided that grants be made available to any provider and setting accredited by the Accreditation Council for Graduate Medical Education (ACGME) | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - MEDICAL RESIDENCY PROGRM GRI | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,300,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.615 – MO HealthNet Division – Third Party Liability (TPL) Contracts

Book 7, Page 113

Description: This item funds contracted third party liability (TPL) recovery activities. TPL functions are performed by agency staff in the MO HealthNet Division TPL Unit and by a contractor. This core appropriation represents expense and equipment funding which is used to make payments to the contractor who works with the agency TPL recovery activities.
Legal Base: RSMo 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, 473.399; Federal regulations: 42 CFR 433 Subpart D; 13 CSR 70-4.120, 13 CSR 0-1.010; Social Security Act Section 1902, 1930, 1906, 1912, 1917
Funding Sources: Federal and Third-Party Liability (TPL) Collections Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|-----------|-------------------------|-----------|-------------------|-----------|---------------------|-----------|-----------------------|-----------|----------------------|-----------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.615 | | | | | | | | | | | | | |
| TPL CONTRACTS - 90515C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 8,500,000 | 0.00 | 5,003,404 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | |
| FEDERAL FUNDS | 4,250,000 | 0.00 | 2,501,702 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | |
| OTHER FUNDS | 4,250,000 | 0.00 | 2,501,702 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | |
| TOTAL | 8,500,000 | 0.00 | 5,003,404 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | |
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| TOTAL - TPL CONTRACTS | 8,500,000 | 0.00 | 5,003,404 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.620 – MO HealthNet Divisions – Information Systems

Book 7, Page 122

Description: This core request is for the continued funding of MO HealthNet's Information Systems (IS) Core funding is used to pay for the Medicaid Management Information System (MMIS) contract. The MMIS contractor processes fee-for-service (FFS) claims and managed care encounter data and calculates provider and health plan payments. Managed care encounter data is processed through the system similar to FFS claims. The data is used by the Managed Care Unit for contract administration and rate setting purposes.

Legal Base: RSMo 208.166, 208.201; Federal regulations: 42 CFR 433(c) and 438; Social Security Act Section Number: 1903(a) (3), 1903 (a) (4), 1915(b)

Funding Sources: General Revenue, Federal, Uncompensated Care Fund, and Health Initiatives Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$2,200,000) GR E&E reduction

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.620 | | | | | | | | | | | | |
| INFORMATION SYSTEMS - 90522C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 122,939,635 | 0.00 | 76,233,908 | 0.00 | 151,172,601 | 0.00 | 151,172,601 | 0.00 | 151,172,601 | 0.00 | 148,972,601 | 0.00 |
| GENERAL REVENUE | 34,981,032 | 0.00 | 21,724,443 | 0.00 | 41,156,296 | 0.00 | 41,156,296 | 0.00 | 41,156,296 | 0.00 | 38,956,296 | 0.00 |
| FEDERAL FUNDS | 85,936,916 | 0.00 | 52,535,529 | 0.00 | 107,994,618 | 0.00 | 107,994,618 | 0.00 | 107,994,618 | 0.00 | 107,994,618 | 0.00 |
| OTHER FUNDS | 2,021,687 | 0.00 | 1,973,936 | 0.00 | 2,021,687 | 0.00 | 2,021,687 | 0.00 | 2,021,687 | 0.00 | 2,021,687 | 0.00 |
| TOTAL | \$122,939,635 | 0.00 | \$76,233,908 | 0.00 | \$151,172,601 | 0.00 | \$151,172,601 | 0.00 | \$151,172,601 | 0.00 | \$148,972,601 | 0.00 |

MMIS Operational Costs - 1886014

| | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,542,375 | 0.00 | 9,542,375 | 0.00 | 9,542,375 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,505,692 | 0.00 | 2,505,692 | 0.00 | 2,505,692 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,036,683 | 0.00 | 7,036,683 | 0.00 | 7,036,683 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,542,375 | 0.00 | \$9,542,375 | 0.00 | \$9,542,375 | 0.00 |
| This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Wipro, the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent, operational costs under the Enterprise Data Warehouse contract with IBM, operational costs under the Electronic Visit Verification Aggregator Solution (EAS) contract with Sandata, and operational costs under the Beneficiary Support and Premiums Collections Services (BSPC) contract with Automated Health Systems, Inc. | | | | | | | | | | | | |

MMIS - TMSIS - 1886015

| | | | | | | | | | | | | |
|---------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|--------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.620 | | | | | | | | | | | | | |
| INFORMATION SYSTEMS - 90522C | | | | | | | | | | | | | |
| MMIS - TMSIS - 1886015 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | |
| Federal requirement to build IT infrastructure for improved data quality for reporting purposes to CMS. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| MMIS - Transition and Turnover - 1886016 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,500,000 | 0.00 | 4,500,000 | 0.00 | 4,500,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | |
| As the MHD continues to modernize the legacy MMIS and implement new modules, the legacy systems and contracts will come to an end. Certain data elements and files will need to be retained for years beyond the contract end date for the legacy solution. For example, call recordings for participant enrollment need to be retained for a number of years before they can be deleted due to participant appeal rights. The amount of data to be stored and the data retention periods are unknown at this point. These records would be housed and only be accessed as needed for appeals and other litigation needs. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - INFORMATION SYSTEMS | \$122,939,635 | 0.00 | \$76,233,908 | 0.00 | \$151,172,601 | 0.00 | \$166,214,976 | 0.00 | \$166,214,976 | 0.00 | \$164,014,976 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.625 – MO HealthNet Division – Closed-Loop Social Service Referral Platform

Book 7, Page 147

Description: This section provides funding for a statewide closed-loop social service referral platform for addressing the social determinants of health. Social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--------------------------------------|-------------------------|------|---------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.625 | | | | | | | | | | | | |
| SS TECH FOR HEALTH OUTCOMES - 90509C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - SS TECH FOR HEALTH OUTCOMES | \$0 | 0.00 | \$0 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 – MO HealthNet Division – Electronic Health Records Incentive

Book 7, Page 155

Description: This section provides funding for Missouri's MO HealthNet Electronic Health Record (EHR) The EHR Incentive program provides incentive payments to eligible professionals and eligible hospitals that adopt, implement, upgrade, and meaningfully use certified EHR technology.
Legal Base: Federal law: ARRA Section 4201; Federal regulations: 42 CFR Parts 412,413, 422, & 495
Funding Sources: Federal Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$3,000,000) (Federal Funds \$1,509,200 E&E and \$1,490,800 PSD) reduction due to the program ending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|--------------|------|-------------|------|----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.630 | | | | | | | | | | | | |
| ELECTRONIC HLTH RECORDS INCNTV - 90523C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,509,200 | 0.00 | 9,173,273 | 0.00 | 1,509,200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 1,509,200 | 0.00 | 9,173,273 | 0.00 | 1,509,200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 26,490,800 | 0.00 | 997,334 | 0.00 | 1,490,800 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 26,490,800 | 0.00 | 997,334 | 0.00 | 1,490,800 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$28,000,000 | 0.00 | \$10,170,607 | 0.00 | \$3,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - ELECTRONIC HLTH RECORDS INCN' | \$28,000,000 | 0.00 | \$10,170,607 | 0.00 | \$3,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 cont. – MO HealthNet Division – Health Information Exchange Services for Medicaid Providers (HITECH)

Book 7, Page 166

Description: This section provides funding for expenditures related to connecting eligible Medicaid providers under the Medicaid Electronic Health Record (EHR) Incentive Program to other MO HealthNet providers through a health information exchange (HIE) or other interoperable system or the costs of other activities that promote providers' use of EHR or HIE.
Legal Base: HB 11
Funding Sources: General Revenue and Federal Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$10,000,000) (GR \$1,000,000 and Federal Funds \$9,000,000 PSD) reduction due to the program ending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---------------------------|-------------------------|------|-----------|------|--------------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.630 | | | | | | | | | | | | | |
| HITECH - 90530C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 502,848 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 502,848 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | 10,000,000 | 0.00 | 0 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GENERAL REVENUE | 1,000,000 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 9,000,000 | 0.00 | 0 | 0.00 | 9,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$10,000,000 | 0.00 | \$502,848 | 0.00 | \$10,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - HITECH | \$10,000,000 | 0.00 | \$502,848 | 0.00 | \$10,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Hospital Information Technology (HIT)

Description: This section provides funding for the reimbursement of the allowable costs of health information technology investments of hospitals and their affiliated information networks or health information technology providers that have been authorized under a CMS-approved implementation advance planning document amendment submitted by MO HealthNet Division.

Legal Base: N/A

Funding Sources: Federal and Federal Reimbursement Allowance (FRA) Fund

FY 2023 GR W/H: N/A

Appropriation authority was removed in prior budget cycle.

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------|------|-----------|------|---------|------|----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.630 | | | | | | | | | | | | |
| HOSPITAL HIT - 90521C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 431,717 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 431,717 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 10,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 9,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$10,000,000 | 0.00 | \$431,717 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - HOSPITAL HIT | \$10,000,000 | 0.00 | \$431,717 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 cont. – MO HealthNet Division – Health Data Utility

Book 7, Page 178

Description: For the purpose of supporting the transformation of any or all of the state’s existing Health Information Exchanges into a Health Data Utility by providing funds to enhance the existing HIE infrastructure for the purpose of data analysis focused on supporting Mo HealthNet.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|------------------------------|-------------------------|------|---------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.630 | | | | | | | | | | | | | |
| HEALTH DATA UTILITY - 90605C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 45,000,000 | 0.00 | 45,000,000 | 0.00 | 45,000,000 | 0.00 | 45,000,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - HEALTH DATA UTILITY | \$0 | 0.00 | \$0 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES
Section 11.635 – MO HealthNet Division – Show-Me Home

Book 7, Page 185

Description: This section provides funding the administration of the Show-Me Home (formerly known as: Money Follows the Person Grant Program). This demonstration grant program aides in the transition of individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.
Legal Base: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171
Funding Sources: Federal Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.635 | | | | | | | | | | | | |
| MONEY FOLLOWS THE PERSON GRANT - 90524C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 392,549 | 0.00 | 609,189 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 |
| FEDERAL FUNDS | 392,549 | 0.00 | 609,189 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 |
| PROGRAM-SPECIFIC | 1,140,000 | 0.00 | 77,406 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 |
| FEDERAL FUNDS | 1,140,000 | 0.00 | 77,406 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 |
| TOTAL | \$1,532,549 | 0.00 | \$686,595 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - MONEY FOLLOWS THE PERSON GR | \$1,532,549 | 0.00 | \$686,595 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.700 – MO HealthNet Division – Pharmacy Services

Book 7, Page 195

Description: This item funds the pharmacy program that is necessary to maintain pharmacy reimbursement at a sufficient level to ensure quality health care and provider participation. Funding provides pharmacy services for both managed care and fee-for-service populations. Beginning October 1, 2009, pharmacy services were carved-out of the managed care capitation rates and the state began administering the pharmacy benefit for participants enrolled in managed care as well as participants enrolled in fee-for-service.

Legal Base: RSMo 208.152 and 208.166; Federal regulations: 42 CFR 440.120; Social Security Act Section Number: 1902(a) (12); 13 CSR 70-20

Funding Sources: General Revenue, Federal, Pharmacy Rebates (REBATE) Fund, Health Initiatives Fund (HIF), Pharmacy Federal Reimbursement Allowance (PFRA) Fund, Third Party Liability Collections Fund, Premium Fund, and Life Sciences Research Trust Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$150,034,806) (GR \$107,303,571 and Federal Funds \$42,731,235 PSD) reduction due to estimated lapse
(\$28,795,199) Federal Funds PSD reduction due to excess appropriation authority

GOVERNOR:

Core restoration: \$4,360,532 GR PSD restoration due to updated lapse – reversed a portion of the Department change
Core reduction: (\$8,241,861) Federal Funds PSD reduction due to estimated lapse
(\$1,609,158) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$6,385,156) (GR \$2,135,622 and Federal Funds \$4,249,534 PSD) reduction based on updated projections

SENATE:

CONFERENCE:

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|---------------------------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.700 | | | | | | | | | | | | |
| PHARMACY - 90541C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,606,943,688 | 0.00 | 1,422,298,023 | 0.00 | 1,474,480,173 | 0.00 | 1,295,650,168 | 0.00 | 1,290,159,681 | 0.00 | 1,283,774,525 | 0.00 |
| GENERAL REVENUE | 193,216,313 | 0.00 | 169,516,313 | 0.00 | 236,464,021 | 0.00 | 129,160,450 | 0.00 | 133,520,982 | 0.00 | 131,385,360 | 0.00 |
| FEDERAL FUNDS | 1,120,339,547 | 0.00 | 980,611,428 | 0.00 | 930,243,484 | 0.00 | 858,717,050 | 0.00 | 848,866,031 | 0.00 | 844,616,497 | 0.00 |
| OTHER FUNDS | 293,387,828 | 0.00 | 272,170,282 | 0.00 | 307,772,668 | 0.00 | 307,772,668 | 0.00 | 307,772,668 | 0.00 | 307,772,668 | 0.00 |
| TOTAL | \$1,606,943,688 | 0.00 | \$1,422,298,023 | 0.00 | \$1,474,480,173 | 0.00 | \$1,295,650,168 | 0.00 | \$1,290,159,681 | 0.00 | \$1,283,774,525 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,609,158 | 0.00 | 1,609,158 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,609,158 | 0.00 | 1,609,158 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,609,158 | 0.00 | \$1,609,158 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-----------------------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|
| Pharmacy Specialty PMPM - 1886017 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,367,802 | 0.00 | 47,367,802 | 0.00 | 44,117,802 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,195,052 | 0.00 | 16,102,684 | 0.00 | 12,852,684 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.700 | | | | | | | | | | | | | |
| PHARMACY - 90541C | | | | | | | | | | | | | |
| Pharmacy Specialty PMPM - 1886017 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,367,802 | 0.00 | 47,367,802 | 0.00 | 44,117,802 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,172,750 | 0.00 | 31,265,118 | 0.00 | 31,265,118 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$47,367,802 | 0.00 | \$47,367,802 | 0.00 | \$44,117,802 | 0.00 | |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures. 5.4% Increase. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886018 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,437,322 | 0.00 | 13,437,322 | 0.00 | 13,437,322 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,594,220 | 0.00 | 4,568,018 | 0.00 | 4,568,018 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,843,102 | 0.00 | 8,869,304 | 0.00 | 8,869,304 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,437,322 | 0.00 | \$13,437,322 | 0.00 | \$13,437,322 | 0.00 | |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs. 3.0% Increase | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - PHARMACY | \$1,606,943,688 | 0.00 | \$1,422,298,023 | 0.00 | \$1,474,480,173 | 0.00 | \$1,356,455,292 | 0.00 | \$1,352,573,963 | 0.00 | \$1,342,938,807 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.700 cont. – MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 7, Page 214

Description: This section provides funding for a transfer from the Pharmacy section for “Clawback” payments to the federal government. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state’s full-benefit dual eligible individuals for each month.

Legal Basis: Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003; PL 108-173

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.700 | | | | | | | | | | | | |
| PHARMACY-MED PART D-CLAWBACK - 90543C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 220,978,651 | 0.00 | 247,886,472 | 0.00 | 220,981,651 | 0.00 | 220,981,651 | 0.00 | 220,981,651 | 0.00 | 220,981,651 | 0.00 |
| GENERAL REVENUE | 220,978,651 | 0.00 | 247,886,472 | 0.00 | 220,981,651 | 0.00 | 220,981,651 | 0.00 | 220,981,651 | 0.00 | 220,981,651 | 0.00 |
| TOTAL | \$220,978,651 | 0.00 | \$247,886,472 | 0.00 | \$220,981,651 | 0.00 | \$220,981,651 | 0.00 | \$220,981,651 | 0.00 | \$220,981,651 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 99,317,047 | 0.00 | 89,478,282 | 0.00 | 81,795,164 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 99,317,047 | 0.00 | 89,478,282 | 0.00 | 81,795,164 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$99,317,047 | 0.00 | \$89,478,282 | 0.00 | \$81,795,164 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - PHARMACY-MED PART D-CLAWBAC | 220,978,651 | 0.00 | 247,886,472 | 0.00 | 220,981,651 | 0.00 | 320,298,698 | 0.00 | 310,459,933 | 0.00 | 302,776,815 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.705 – MO HealthNet Division – Missouri RX Plan

Book 7, Page 224

Description: This section provides funding for the MO RX Plan under the MMA Medicare Part D Prescription Drug plan. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state's full-benefit dual eligibles for each month.

Legal Basis: RSMo 208.780-208.798; Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003; PL 108-173

Funding Sources: General Revenue and Missouri Rx Plan Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,552,285) (GR \$952,285 and Other Funds \$1,600,000 PSD) reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$1,239,468) GR PSD reduction due to estimated lapse

HOUSE:

Core reduction: (\$177,960) GR PSD reduction based on updated projections

SENATE:

CONFERENCE:

| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|---------------------|
| Committee Markup Annual | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.705 | | | | | | | | | | | | |
| MISSOURI RX PLAN - 90538C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 6,554,552 | 0.00 | 3,127,112 | 0.00 | 6,554,552 | 0.00 | 4,002,267 | 0.00 | 2,762,799 | 0.00 | 2,584,839 | 0.00 |
| GENERAL REVENUE | 3,765,778 | 0.00 | 2,634,236 | 0.00 | 3,765,778 | 0.00 | 2,813,493 | 0.00 | 1,574,025 | 0.00 | 1,396,065 | 0.00 |
| OTHER FUNDS | 2,788,774 | 0.00 | 492,876 | 0.00 | 2,788,774 | 0.00 | 1,188,774 | 0.00 | 1,188,774 | 0.00 | 1,188,774 | 0.00 |
| TOTAL | \$6,554,552 | 0.00 | \$3,127,112 | 0.00 | \$6,554,552 | 0.00 | \$4,002,267 | 0.00 | \$2,762,799 | 0.00 | \$2,584,839 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - MISSOURI RX PLAN | \$6,554,552 | 0.00 | \$3,127,112 | 0.00 | \$6,554,552 | 0.00 | \$4,002,267 | 0.00 | \$2,762,799 | 0.00 | \$2,584,839 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.710 – MO HealthNet Division – Pharmacy Federal Reimbursement Allowance (FRA) Payments

Book 7, Page 233

Description: This item funds payments for pharmacy services provide to MO HealthNet participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent.
Legal Base: RSMo 338.500; Federal regulations: 42 CFR 443; Social Security Act Section Number 1903 (w); 13 CSR 70-20
Funding Sources: Pharmacy Federal Reimbursement Allowance (PFRA) Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------|------|--------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.710 | | | | | | | | | | | | |
| PHARMACY FRA - 90542C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 108,000,000 | 0.00 | 25,330,557 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 |
| OTHER FUNDS | 108,000,000 | 0.00 | 25,330,557 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 |
| TOTAL | \$108,000,000 | 0.00 | \$25,330,557 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - PHARMACY FRA | \$108,000,000 | 0.00 | \$25,330,557 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.715 – MO HealthNet Division – Physician's Services

Book 7, Page 240

Description: This section provides funding for physician-related services provided to fee-for-service MO HealthNet participants. Services are provided by physicians, advanced practitioners, nurses/technician, and certain behavioral health providers at various locations.
Legal Base: RSMo 208.153 and 208.166; Federal regulations: 42 CFR 440.210, 440.500, 412.113(c), and 441-Subpart B; Social Security Act Section Number: 1905(a) (2), (3), (5), (6), (9), (17), (21), 1905(r), and 1915(d)
Funding Sources: General Revenue, Federal, Health Initiatives (HIF), Healthy Families Trust Fund, Pharmacy Reimbursement Allowance Fund, and Third Party Liability Collections Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in: \$734,471 (GR \$249,647 and Federal Funds \$484,824 PSD) reallocated in from Managed Care Neonatal Parity payments (11.760)
Core reduction: (\$1,948,631) GR PSD reduction due to estimated lapse
(\$1,558,546) Federal Funds PSD reduction due to excess appropriation authority

GOVERNOR:

Core reduction: (\$8,973,377) GR PSD reduction due to estimated lapse
(\$1,705,631) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$17,647,255) (GR \$8,091,662 and Federal Funds \$9,555,593 PSD) reduction based on updated projections
Core reallocation out: (\$734,472) (GR \$249,647 and Federal Funds \$484,825 PSD) reallocated out to Managed Care Neonatal Parity payments (11.760) – reversed Department change

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------|-----|---------|-----|---------|-----|----------|-----|-------------|-----|---------------------|-----|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 11.715
PHYSICIAN RELATED PROF - 90544C

| | | | | | | | | | | | | |
|------------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 590,037,059 | 0.00 | 575,674,537 | 0.00 | 603,845,646 | 0.00 | 601,072,941 | 0.00 | 590,393,933 | 0.00 | 572,012,206 | 0.00 |
| GENERAL REVENUE | 177,964,876 | 0.00 | 179,323,839 | 0.00 | 207,453,315 | 0.00 | 205,754,331 | 0.00 | 195,075,323 | 0.00 | 186,734,014 | 0.00 |
| FEDERAL FUNDS | 410,394,056 | 0.00 | 394,672,571 | 0.00 | 394,714,204 | 0.00 | 393,640,483 | 0.00 | 393,640,483 | 0.00 | 383,600,065 | 0.00 |
| OTHER FUNDS | 1,678,127 | 0.00 | 1,678,127 | 0.00 | 1,678,127 | 0.00 | 1,678,127 | 0.00 | 1,678,127 | 0.00 | 1,678,127 | 0.00 |
| TOTAL | \$590,037,059 | 0.00 | \$575,674,537 | 0.00 | \$603,845,646 | 0.00 | \$601,072,941 | 0.00 | \$590,393,933 | 0.00 | \$572,012,206 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,705,631 | 0.00 | 1,705,631 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,705,631 | 0.00 | 1,705,631 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,705,631 | 0.00 | \$1,705,631 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|------------|------|-----------|------|---|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,028,467 | 0.00 | 7,142,830 | 0.00 | 0 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.715 | | | | | | | | | | | | |
| PHYSICIAN RELATED PROF - 90544C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,028,467 | 0.00 | 7,142,830 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,028,467 | 0.00 | 7,142,830 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$24,028,467 | 0.00 | \$7,142,830 | 0.00 | \$0 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| ASC Rate Increase - 1886032 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,605,333 | 0.00 | 1,605,333 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 548,863 | 0.00 | 548,863 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,056,470 | 0.00 | 1,056,470 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,605,333 | 0.00 | \$1,605,333 | 0.00 |
| This request is to move ASC to a fee schedule based on 90% of Medicare rates starting July 1, 2023, which will result in an overall rate increase for procedures provided at an ASC. These centers are paid from Physician Services in the MHD budget. Moving to 90% of Medicare fee schedule would reimburse these centers approximately 51% of the rate that Hospital out-patient services would be receiving for similar surgeries. Increasing reimbursement for ASC will allow additional Medicaid participants to receive necessary surgeries rather than in outpatient settings, and the fee schedule will ensure all ASC receive the same reimbursement across the state. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - PHYSICIAN RELATED PROF | \$590,037,059 | 0.00 | \$575,674,537 | 0.00 | \$603,845,646 | 0.00 | \$625,101,408 | 0.00 | \$600,847,727 | 0.00 | \$575,323,170 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. – MO HealthNet Division – Neonatal Abstinence Syndrome

Book 7, Page 240

Description: This section provides funding for the purpose of a pilot program that focuses on providing clinical and case management support for pregnant women who are opioid addicted or display key risk factors which indicate a likelihood for addiction; the primary objective of such program(s) shall be avoiding births requiring extraordinary care due to Neonatal Abstinence Syndrome; the secondary objective is the treatment of the mother for substance abuse.

Legal Base: HB 11

Funding Sources: General Revenue and Federal Funds

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

| | | | | | | | | | | | | |
|-------------------------------------|-------------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - NEONATAL ABSTINENCE SYNDROM | \$1,398,993 | 0.00 | \$438,457 | 0.00 | \$1,398,993 | 0.00 | \$1,398,993 | 0.00 | \$1,398,993 | 0.00 | \$1,398,993 | 0.00 |
|-------------------------------------|-------------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. – MO HealthNet Division – Trauma Treatment

Book 7, Page 240

Description: This section provides funding for supplemental case management to support evidence-based limited duration mental health treatments to children who have experienced severe physical, sexual, or emotional trauma as a result of abuse or neglect, provided that providers of these evidence-based services document appropriate training or certification in these models.

Legal Base: HB 11

Funding Sources: General Revenue and Federal Funds

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$719) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.715 | | | | | | | | | | | | |
| TRAUMA TREAT - 90592C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,250,000 | 0.00 | 325,172 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 | 1,249,281 | 0.00 | 1,249,281 | 0.00 |
| GENERAL REVENUE | 430,150 | 0.00 | 110,002 | 0.00 | 425,656 | 0.00 | 425,656 | 0.00 | 424,937 | 0.00 | 424,937 | 0.00 |
| FEDERAL FUNDS | 819,850 | 0.00 | 215,170 | 0.00 | 824,344 | 0.00 | 824,344 | 0.00 | 824,344 | 0.00 | 824,344 | 0.00 |
| TOTAL | \$1,250,000 | 0.00 | \$325,172 | 0.00 | \$1,250,000 | 0.00 | \$1,250,000 | 0.00 | \$1,249,281 | 0.00 | \$1,249,281 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 719 | 0.00 | 719 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 719 | 0.00 | 719 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$719 | 0.00 | \$719 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - TRAUMA TREAT | \$1,250,000 | 0.00 | \$325,172 | 0.00 | \$1,250,000 | 0.00 | \$1,250,000 | 0.00 | \$1,250,000 | 0.00 | \$1,250,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. – MO HealthNet Division – Certified Community Behavioral Health Organizations (CCBHO)

Book 7, Page 273

Description: This section provides funding for payments to physician and related services to Certified Community Behavioral Health Organizations.
Legal Base: RSMo 208.151 and 208.152
Funding Sources: General Revenue and Federal Funds
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$3,165,853) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.715 | | | | | | | | | | | | |
| CCBHO - 90600C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 115,490,707 | 0.00 | 111,400,754 | 0.00 | 86,264,614 | 0.00 | 86,264,614 | 0.00 | 83,098,761 | 0.00 | 83,098,761 | 0.00 |
| GENERAL REVENUE | 32,906,342 | 0.00 | 32,906,342 | 0.00 | 31,284,160 | 0.00 | 31,284,160 | 0.00 | 31,284,160 | 0.00 | 31,284,160 | 0.00 |
| FEDERAL FUNDS | 82,584,365 | 0.00 | 78,494,412 | 0.00 | 54,980,454 | 0.00 | 54,980,454 | 0.00 | 51,814,601 | 0.00 | 51,814,601 | 0.00 |
| TOTAL | \$115,490,707 | 0.00 | \$111,400,754 | 0.00 | \$86,264,614 | 0.00 | \$86,264,614 | 0.00 | \$83,098,761 | 0.00 | \$83,098,761 | 0.00 |

| | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| FMAP - 0000013 | | | | | | | | | 3,165,853 | 0.00 | 3,165,853 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,165,853 | 0.00 | 3,165,853 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,165,853 | 0.00 | \$3,165,853 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|
| MHD CTC - 1886009 | | | | | | | 32,899,730 | 0.00 | 33,991,614 | 0.00 | 25,493,710 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,589,139 | 0.00 | 15,401,908 | 0.00 | 11,551,431 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | | |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------------|------|--------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.715 | | | | | | | | | | | | |
| CCBHO - 90600C | | | | | | | | | | | | |
| MHD CTC - 1886009 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,899,730 | 0.00 | 33,991,614 | 0.00 | 25,493,710 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,310,591 | 0.00 | 18,589,706 | 0.00 | 13,942,279 | 0.00 |
| FEDERAL FUNDS | | | | | | | | | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,899,730 | 0.00 | \$33,991,614 | 0.00 | \$25,493,710 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - CCBHO | \$115,490,707 | 0.00 | \$111,400,754 | 0.00 | \$86,264,614 | 0.00 | \$119,164,344 | 0.00 | \$120,256,228 | 0.00 | \$111,758,324 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.716 – MO HealthNet Division – Programs for All-Inclusive Care for the Elderly (PACE)

Book 7, Page 264

Description: This section provides funding for All-Inclusive Care for the Elderly (PACE).

Legal Base: RSMo 208.151 and 208.152

Funding Sources: General Revenue and Federal Funds

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,522) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.716 | | | | | | | | | | | | |
| PACE - 90568C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 556,102 | 0.00 | 13,514 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 | 4,382,877 | 0.00 | 4,382,877 | 0.00 |
| GENERAL REVENUE | 189,019 | 0.00 | 4,546 | 0.00 | 1,493,338 | 0.00 | 1,493,338 | 0.00 | 1,490,816 | 0.00 | 1,490,816 | 0.00 |
| FEDERAL FUNDS | 367,083 | 0.00 | 8,968 | 0.00 | 2,892,061 | 0.00 | 2,892,061 | 0.00 | 2,892,061 | 0.00 | 2,892,061 | 0.00 |
| TOTAL | \$556,102 | 0.00 | \$13,514 | 0.00 | \$4,385,399 | 0.00 | \$4,385,399 | 0.00 | \$4,382,877 | 0.00 | \$4,382,877 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,522 | 0.00 | 2,522 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,522 | 0.00 | 2,522 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,522 | 0.00 | \$2,522 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - PACE | 556,102 | 0.00 | 13,514 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.720 – MO HealthNet Divisions – Dental Services

Book 7, Page 280

Description: This item funds the dental fee-for-service program. Comprehensive dental services are available for children, pregnant women, the blind and nursing facility residents (including Independent Care Facilities for individuals with Intellectual Disabilities – ICF/ID). As of January 2016, MO HealthNet began offering limited dental services for adults ages 21 and over.
Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130, and 440.170; Social Security Act Section Number: 1905(a) (12) and (18), 1905 (o)
Fund Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$187,828) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$780,004) (GR \$419,738 and Federal Funds \$360,266 PSD) reduction based on updated projections

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.720 | | | | | | | | | | | | |
| DENTAL - 90546C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 4,304,591 | 0.00 | 4,280,908 | 0.00 | 8,970,705 | 0.00 | 8,970,705 | 0.00 | 8,782,877 | 0.00 | 8,002,873 | 0.00 |
| GENERAL REVENUE | 1,314,939 | 0.00 | 1,328,929 | 0.00 | 3,130,423 | 0.00 | 3,130,423 | 0.00 | 2,942,595 | 0.00 | 2,522,857 | 0.00 |
| FEDERAL FUNDS | 2,918,490 | 0.00 | 2,880,817 | 0.00 | 5,769,120 | 0.00 | 5,769,120 | 0.00 | 5,769,120 | 0.00 | 5,408,854 | 0.00 |
| OTHER FUNDS | 71,162 | 0.00 | 71,162 | 0.00 | 71,162 | 0.00 | 71,162 | 0.00 | 71,162 | 0.00 | 71,162 | 0.00 |
| TOTAL | \$4,304,591 | 0.00 | \$4,280,908 | 0.00 | \$8,970,705 | 0.00 | \$8,970,705 | 0.00 | \$8,782,877 | 0.00 | \$8,002,873 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 187,828 | 0.00 | 187,828 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 187,828 | 0.00 | 187,828 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$187,828 | 0.00 | \$187,828 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---------|------|---------|------|---|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 742,078 | 0.00 | 601,890 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,474 | 0.00 | 49,138 | 0.00 | 0 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.720 | | | | | | | | | | | | |
| DENTAL - 90546C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 742,078 | 0.00 | 601,890 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 630,604 | 0.00 | 552,752 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$742,078 | 0.00 | \$601,890 | 0.00 | \$0 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - DENTAL | \$4,304,591 | 0.00 | \$4,280,908 | 0.00 | \$8,970,705 | 0.00 | \$9,712,783 | 0.00 | \$9,572,595 | 0.00 | \$8,190,701 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.725 – MO HealthNet Division – Medicare and Other Health Insurance Premiums

Book 7, Page 291

Description: This item funds premium payments for health insurance through the following MO HealthNet programs: (1) Medicare Buy-In program for individuals dually enrolled in MO HealthNet and Medicare; and (2) Health Insurance Premium Payment (HIPP) program for individuals enrolled in MO HealthNet and commercial or employer-sponsored health insurance. Payment of these premiums allows for MO HealthNet to transfer medical costs from the MO HealthNet program to Medicare and other payers.

Legal Base: RSMo 208.153; Federal regulations: 42 CFR 406.26 and 431.625; Social Security Act Section 1905(p) (1), 1902(a) (10), and 1906

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$8,098,636) GR PSD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$7,720,638) (GR \$4,335,648 and Federal Funds \$3,384,990 PSD) reduction due to estimated lapse
(\$3,873,181) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$1,196,493) (GR \$420,109 and Federal Funds \$776,384 PSD) reduction based on updated projections

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------|-----|---------|-----|---------|-----|----------|-----|-------------|-----|---------------------|-----|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | |
|---------------------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| HOUSE BILL SECTION 11.725 | | | | | | | | | | | | |
| PREMIUM PAYMENTS - 90547C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 317,230,493 | 0.00 | 317,200,510 | 0.00 | 360,427,265 | 0.00 | 352,328,629 | 0.00 | 340,734,810 | 0.00 | 339,538,317 | 0.00 |
| GENERAL REVENUE | 101,657,492 | 0.00 | 101,657,420 | 0.00 | 123,262,195 | 0.00 | 115,163,559 | 0.00 | 106,954,730 | 0.00 | 106,534,621 | 0.00 |
| FEDERAL FUNDS | 215,573,001 | 0.00 | 215,543,090 | 0.00 | 237,165,070 | 0.00 | 237,165,070 | 0.00 | 233,780,080 | 0.00 | 233,003,696 | 0.00 |
| TOTAL | \$317,230,493 | 0.00 | \$317,200,510 | 0.00 | \$360,427,265 | 0.00 | \$352,328,629 | 0.00 | \$340,734,810 | 0.00 | \$339,538,317 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,873,181 | 0.00 | 3,873,181 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,873,181 | 0.00 | 3,873,181 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,873,181 | 0.00 | \$3,873,181 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|--|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.725 | | | | | | | | | | | | |
| PREMIUM PAYMENTS - 90547C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,083,808 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,083,808 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,083,808 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Premium Increase - 1886013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,124,740 | 0.00 | 19,729,482 | 0.00 | 19,729,482 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,547,285 | 0.00 | 6,284,358 | 0.00 | 6,284,358 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,577,455 | 0.00 | 13,445,124 | 0.00 | 13,445,124 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$39,124,740 | 0.00 | \$19,729,482 | 0.00 | \$19,729,482 | 0.00 |
| Medicare Part A and Part B premiums are adjusted each January by the federal government. Current premium rates (effective January 2022) are \$499 per month for Part A and \$170.10 per month for Part B. Part A rates projected to increase \$10 and Part B premium rates projected to increase \$20 beginning January 2023. This request is for the last six months of funding for the calendar year 2023 premium increase and the first six months of funding for the expected premium increase for calendar year 2024. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - PREMIUM PAYMENTS | \$317,230,493 | 0.00 | \$317,200,510 | 0.00 | \$360,427,265 | 0.00 | \$397,537,177 | 0.00 | \$364,337,473 | 0.00 | \$363,140,980 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.730 – MO HealthNet Division – Nursing Facility Payments

Book 7, Page 309

Description: This core is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants.
Legal Base: RSMo 208.152, 208.153, 208.159, and 208.201; Federal regulations: 42 CFR 440.40 and 440.210; Social Security Act Section 1905(a) (4)
Funding Sources: General Revenue, Federal, Uncompensated Care Fund (UCF), and Third Party Liability Collections Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$3,641,459) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.730 | | | | | | | | | | | | |
| NURSING FACILITIES - 90549C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 691,570,318 | 0.00 | 655,757,467 | 0.00 | 773,093,657 | 0.00 | 773,093,657 | 0.00 | 769,452,198 | 0.00 | 769,452,198 | 0.00 |
| GENERAL REVENUE | 167,842,247 | 0.00 | 157,095,380 | 0.00 | 200,935,385 | 0.00 | 200,935,385 | 0.00 | 197,293,926 | 0.00 | 197,293,926 | 0.00 |
| FEDERAL FUNDS | 458,218,612 | 0.00 | 433,466,165 | 0.00 | 506,648,813 | 0.00 | 506,648,813 | 0.00 | 506,648,813 | 0.00 | 506,648,813 | 0.00 |
| OTHER FUNDS | 65,509,459 | 0.00 | 65,195,922 | 0.00 | 65,509,459 | 0.00 | 65,509,459 | 0.00 | 65,509,459 | 0.00 | 65,509,459 | 0.00 |
| TOTAL | \$691,570,318 | 0.00 | \$655,757,467 | 0.00 | \$773,093,657 | 0.00 | \$773,093,657 | 0.00 | \$769,452,198 | 0.00 | \$769,452,198 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| FMAP - 0000013 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,641,459 | 0.00 | 3,641,459 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,641,459 | 0.00 | 3,641,459 | 0.00 |
| FEDERAL FUNDS | | | | | | | | | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,641,459 | 0.00 | \$3,641,459 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|
| MHD CTC - 1886009 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,609,754 | 0.00 | 30,385,507 | 0.00 | 13,033,827 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,075,470 | 0.00 | 6,630,534 | 0.00 | 1,662,926 | 0.00 |
| GENERAL REVENUE | | | | | | | | | | | | |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------|------|---------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.730 | | | | | | | | | | | | |
| NURSING FACILITIES - 90549C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,609,754 | 0.00 | 30,385,507 | 0.00 | 13,033,827 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,534,284 | 0.00 | 23,754,973 | 0.00 | 11,370,901 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$35,609,754 | 0.00 | \$30,385,507 | 0.00 | \$13,033,827 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| Nurse Aid Training Reimburseme - 1886022 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,383,128 | 0.00 | 2,383,128 | 0.00 | 2,383,128 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 814,791 | 0.00 | 810,144 | 0.00 | 810,144 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,568,337 | 0.00 | 1,572,984 | 0.00 | 1,572,984 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,383,128 | 0.00 | \$2,383,128 | 0.00 | \$2,383,128 | 0.00 |
| The long term care industry is drastically understaffed. Most facilities rely on CNAs to provide day-to-day care to residents. An aide employed in a long term care facility must complete the CNA training program and be certified within 4 months of employment. Current capacity exists to expand the number of certified nurse aides, however, the demand for individuals to complete the training is lacking. The CNA training program currently consists of 75 hours of classroom training, 100 hours of on-the-job training, and successful completion of the CNA examination. Current reimbursement rates for the training is \$365, this NDI will bring the rates up to \$1,250 and pro-rated based on Medicaid occupancy for the facility. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----------------------|---|------|---|------|---|------|---|------|---|------|------------|------|
| NF RATE INC - 1886059 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,616,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,266,459 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.730 | | | | | | | | | | | | | |
| NURSING FACILITIES - 90549C | | | | | | | | | | | | | |
| NF RATE INC - 1886059 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,616,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,349,541 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$59,616,000 | 0.00 | |
| Provides a 9.00 per bed day rate increase. (Of this amont \$1/day from the NF FRA). | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - NURSING FACILITIES | \$691,570,318 | 0.00 | \$655,757,467 | 0.00 | \$773,093,657 | 0.00 | \$811,086,539 | 0.00 | \$805,862,292 | 0.00 | \$848,126,612 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.730 cont. – MO HealthNet Division – Nursing Facility Value Based Payments

Book 7, Page 309

Description: This is for the rebasing of nursing facility rates. Allowing MHD to utilize acuity adjustments and a value based payment methodology for nursing facilities.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|---------|------|--------------|------|--------------|------|--------------|------|--------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.730 | | | | | | | | | | | | |
| NF VALUE BASED PAYMENTS - 90604C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 17,200,000 | 0.00 | 17,200,000 | 0.00 | 17,200,000 | 0.00 | 17,200,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,856,944 | 0.00 | 5,856,944 | 0.00 | 5,856,944 | 0.00 | 5,856,944 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 11,343,056 | 0.00 | 11,343,056 | 0.00 | 11,343,056 | 0.00 | 11,343,056 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,200,000 | 0.00 | \$17,200,000 | 0.00 | \$17,200,000 | 0.00 | \$17,200,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| NF RATE INC - 1886059 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,184,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,762,301 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,421,699 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,184,000 | 0.00 |
| Provides a 9.00 per bed day rate increase. (Of this amont \$1/day from the NF FRA). | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - NF VALUE BASED PAYMENTS | \$0 | 0.00 | \$0 | 0.00 | \$17,200,000 | 0.00 | \$17,200,000 | 0.00 | \$17,200,000 | 0.00 | \$22,384,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.730 cont. – MO HealthNet Division – Home Health

Book 8, Page 331

Description: This section provides funding for services provided through the Home Health program for the fee-for-service MO HealthNet population. This program is designed to help MO HealthNet participants remain in their home instead of seeking institutional care through the provision of clinical (or “skilled”) medical services. Home Health Services are also available through the MO HealthNet Managed Care health plans.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 440.170(f), 440.210, 440.130, 440.180, and 460; Social Security Act Section 1894, 1905(a), and 1934; Social Security Act 1905(a) (24), 1905(a) (7), and 1915(c)

Fund Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$61,790) (GR \$16,625 and Federal Funds \$46,165 PSD) reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$506,345) (GR \$179,930 and Federal Funds \$326,415 PSD) reduction due to estimated lapse
(\$6,287) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$721,856) (GR \$244,926 and Federal Funds \$476,930 PSD) reduction based on updated projections

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.730 | | | | | | | | | | | | |
| HOME HEALTH - 90564C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 7,048,757 | 0.00 | 3,381,292 | 0.00 | 5,750,636 | 0.00 | 5,688,846 | 0.00 | 5,176,214 | 0.00 | 4,454,358 | 0.00 |
| GENERAL REVENUE | 1,250,386 | 0.00 | 1,003,273 | 0.00 | 1,797,530 | 0.00 | 1,780,905 | 0.00 | 1,594,688 | 0.00 | 1,349,762 | 0.00 |
| FEDERAL FUNDS | 5,639,066 | 0.00 | 2,218,714 | 0.00 | 3,793,801 | 0.00 | 3,748,636 | 0.00 | 3,422,221 | 0.00 | 2,945,291 | 0.00 |
| OTHER FUNDS | 159,305 | 0.00 | 159,305 | 0.00 | 159,305 | 0.00 | 159,305 | 0.00 | 159,305 | 0.00 | 159,305 | 0.00 |
| TOTAL | \$7,048,757 | 0.00 | \$3,381,292 | 0.00 | \$5,750,636 | 0.00 | \$5,688,846 | 0.00 | \$5,176,214 | 0.00 | \$4,454,358 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,287 | 0.00 | 6,287 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,287 | 0.00 | 6,287 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,287 | 0.00 | \$6,287 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| TOTAL - HOME HEALTH | \$7,048,757 | 0.00 | \$3,381,292 | 0.00 | \$5,750,636 | 0.00 | \$5,688,846 | 0.00 | \$5,182,501 | 0.00 | \$4,460,645 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.735 – MO HealthNet Division – Nursing Facilities Reimbursement Allowance (NFRA) Payments

Book 8, Page 342

Description: This core request is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants. This item funds the portion of the per diem rate paid to nursing facilities that is funded through the Nursing Facility Reimbursement Allowance (NFRA). Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the NFRA under Title XIX of the Social Security Act as the General Revenue equivalent.

Legal Base: RSMo 198.401; Federal regulations: 42 CFR 443, Subpart B; Social Security Act, Section 1903(w)

Fund Sources: Nursing Facility Reimbursement Allowance fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|--|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| | | | | | | | | | | | | | |
| HOUSE BILL SECTION 11.735 | | | | | | | | | | | | | |
| NURSING FACILITY FED REIMB AL - 90567C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 364,882,362 | 0.00 | 308,511,703 | 0.00 | 364,882,362 | 0.00 | 364,882,362 | 0.00 | 364,882,362 | 0.00 | 364,882,362 | 0.00 | |
| OTHER FUNDS | 364,882,362 | 0.00 | 308,511,703 | 0.00 | 364,882,362 | 0.00 | 364,882,362 | 0.00 | 364,882,362 | 0.00 | 364,882,362 | 0.00 | |
| TOTAL | \$364,882,362 | 0.00 | \$308,511,703 | 0.00 | \$364,882,362 | 0.00 | \$364,882,362 | 0.00 | \$364,882,362 | 0.00 | \$364,882,362 | 0.00 | |
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| | | | | | | | | | | | | | |
| NF RATE INC - 1886059 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,100,000 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,100,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,100,000 | 0.00 | |
| Provides a 9.00 per bed day rate increase. (Of this amont \$1/day from the NF FRA). | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| TOTAL - NURSING FACILITY FED REIMB AL | \$364,882,362 | 0.00 | \$308,511,703 | 0.00 | \$364,882,362 | 0.00 | \$364,882,362 | 0.00 | \$364,882,362 | 0.00 | \$372,982,362 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.740 – MO HealthNet Division – Long-Term Support Payments (UPL)

Book 8, Page 349

Description: This program provides a supplemental payment to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit.
Legal Base: RSMo 208.201; Federal regulations: 42 CFR 447.272
Fund Sources: Federal and Long Term Support UPL
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$6,296) Other Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.740 | | | | | | | | | | | | |
| LONG TERM SUPPORT PAYMENTS - 90548C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 10,950,768 | 0.00 | 5,007,991 | 0.00 | 10,950,768 | 0.00 | 10,950,768 | 0.00 | 10,944,472 | 0.00 | 10,944,472 | 0.00 |
| FEDERAL FUNDS | 7,182,390 | 0.00 | 3,323,303 | 0.00 | 7,221,758 | 0.00 | 7,221,758 | 0.00 | 7,221,758 | 0.00 | 7,221,758 | 0.00 |
| OTHER FUNDS | 3,768,378 | 0.00 | 1,684,688 | 0.00 | 3,729,010 | 0.00 | 3,729,010 | 0.00 | 3,722,714 | 0.00 | 3,722,714 | 0.00 |
| TOTAL | \$10,950,768 | 0.00 | \$5,007,991 | 0.00 | \$10,950,768 | 0.00 | \$10,950,768 | 0.00 | \$10,944,472 | 0.00 | \$10,944,472 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,296 | 0.00 | 6,296 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,296 | 0.00 | 6,296 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,296 | 0.00 | \$6,296 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - LONG TERM SUPPORT PAYMENTS | \$10,950,768 | 0.00 | \$5,007,991 | 0.00 | \$10,950,768 | 0.00 | \$10,950,768 | 0.00 | \$10,950,768 | 0.00 | \$10,950,768 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.745 – MO HealthNet Division – Rehabilitation and Specialty Services

Book 8, Page 356

Description: This section funds rehabilitation and specialty services for the fee-for-service MO HealthNet population. The services funded from this core include: audiology/hearing aid; optical; durable medical equipment (DME); ambulance; physical therapy; occupational therapy; speech therapy; and adaptive training for prosthetic/orthotic devices performed in a rehabilitation center; hospice; comprehensive day rehabilitation for individuals with traumatic brain injuries; and children’s residential treatment.
Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section 1905(a) (12), (18), and 1905(o)
Funding Sources: General Revenue, Federal, Health Initiatives Fund (HIF), Nursing Facility Reimbursement Allowance (NFRA), and Ambulance Service Reimbursement Allowance
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$8,200,341) GR PSD reduction due to estimated lapse

GOVERNOR:

Core restoration: \$8,200,341 GR PSD restoration due to updated lapse – reversed the Department change
Core reduction: (\$13,125,245) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------|-----|---------|-----|---------|-----|----------|-----|-------------|-----|---------------------|-----|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 11.745
REHAB AND SPECIALTY SERVICES - 90550C

| | | | | | | | | | | | | |
|------------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 363,103,106 | 0.00 | 319,273,684 | 0.00 | 269,906,992 | 0.00 | 261,706,651 | 0.00 | 256,781,747 | 0.00 | 256,781,747 | 0.00 |
| GENERAL REVENUE | 114,417,709 | 0.00 | 102,532,155 | 0.00 | 100,024,168 | 0.00 | 91,823,827 | 0.00 | 86,898,923 | 0.00 | 86,898,923 | 0.00 |
| FEDERAL FUNDS | 221,609,756 | 0.00 | 202,598,271 | 0.00 | 142,807,183 | 0.00 | 142,807,183 | 0.00 | 142,807,183 | 0.00 | 142,807,183 | 0.00 |
| OTHER FUNDS | 27,075,641 | 0.00 | 14,143,258 | 0.00 | 27,075,641 | 0.00 | 27,075,641 | 0.00 | 27,075,641 | 0.00 | 27,075,641 | 0.00 |
| TOTAL | \$363,103,106 | 0.00 | \$319,273,684 | 0.00 | \$269,906,992 | 0.00 | \$261,706,651 | 0.00 | \$256,781,747 | 0.00 | \$256,781,747 | 0.00 |

| | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-----|------|--------------|------|--------------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,125,245 | 0.00 | 13,125,245 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,125,245 | 0.00 | 13,125,245 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,125,245 | 0.00 | \$13,125,245 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,919,727 | 0.00 | 57,435,220 | 0.00 | 42,437,592 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,969,624 | 0.00 | 30,142,801 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------|------|---------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.745 | | | | | | | | | | | | |
| REHAB AND SPECIALTY SERVICES - 90550C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,919,727 | 0.00 | 57,435,220 | 0.00 | 42,437,592 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,919,727 | 0.00 | 26,465,596 | 0.00 | 12,294,791 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$40,919,727 | 0.00 | \$57,435,220 | 0.00 | \$42,437,592 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|
| Hospice Rate Increase - 1886010 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 429,287 | 0.00 | 429,287 | 0.00 | 429,287 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 146,773 | 0.00 | 145,936 | 0.00 | 145,936 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 282,514 | 0.00 | 283,351 | 0.00 | 283,351 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$429,287 | 0.00 | \$429,287 | 0.00 | \$429,287 | 0.00 |
| Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted on an annual basis. The rate paid for any day may vary depending on the level of care provided. The rates affected include hospice services such as routine home care, continuous care, inpatient respite care, and general inpatient care. Payment rates are adjusted for regional differences in wages. The actual rate increase is 2.5%. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------------------------|---|------|---|------|---|------|---|------|---|------|-----------|------|
| Hospice Inc - NF Rate Inc - 1886062 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,832,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,982,588 | 0.00 |

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|---------------------------------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.745 | | | | | | | | | | | | |
| REHAB AND SPECIALTY SERVICES - 90550C | | | | | | | | | | | | |
| Hospice Inc - NF Rate Inc - 1886062 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,832,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,849,412 | 0.00 |
| FEDERAL FUNDS | | | | | | | | | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,832,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - REHAB AND SPECIALTY SERVICES | \$363,103,106 | 0.00 | \$319,273,684 | 0.00 | \$269,906,992 | 0.00 | \$303,055,665 | 0.00 | \$327,771,499 | 0.00 | \$318,605,871 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Treat No Transport (TNT)

Description: Formerly known as “Community Health Access Programs (CHAPs).” This specific appropriation funds a procedure code that reimburses paramedics for providing treatment on-site to a MO HealthNet participant who would otherwise be transported by ambulance to emergency department.
Legal Base: Federal regulations: 42 CFR 447.272
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: N/A

Appropriation authority is not needed.

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|-----------------------------|-------------------------|------|-----------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.745 | | | | | | | | | | | | | |
| TREAT NO TRANSPORT - 90579C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,424,475 | 0.00 | 489,559 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GENERAL REVENUE | 484,179 | 0.00 | 166,242 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 940,296 | 0.00 | 323,317 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$1,424,475 | 0.00 | \$489,559 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - TREAT NO TRANSPORT | \$1,424,475 | 0.00 | \$489,559 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.745 cont. – MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 8, Page 382

Description: This section provides funding for Non-Emergency Medical Transportation (NEMT) for the fee-for-service program.
Legal Base: RSMo 208.152; Federal regulations: 42 CFR 431.53 and 440.170
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,279,869) GR PSD reduction due to estimated lapse

GOVERNOR:

Core restoration: \$93,634 GR PSD restoration due to updated lapse – reversed a portion of the Department change
Core reduction: (\$572,229) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$89,390) GR PSD reduction based on updated projections

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.745 | | | | | | | | | | | | |
| NON-EMERGENCY TRANSPORT - 90561C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 62,230,507 | 0.00 | 54,493,437 | 0.00 | 60,763,470 | 0.00 | 59,483,601 | 0.00 | 59,005,009 | 0.00 | 58,915,619 | 0.00 |
| GENERAL REVENUE | 18,545,279 | 0.00 | 17,774,838 | 0.00 | 19,344,849 | 0.00 | 18,064,980 | 0.00 | 17,586,388 | 0.00 | 17,496,998 | 0.00 |
| FEDERAL FUNDS | 43,685,228 | 0.00 | 36,718,599 | 0.00 | 41,418,621 | 0.00 | 41,418,621 | 0.00 | 41,418,621 | 0.00 | 41,418,621 | 0.00 |
| TOTAL | \$62,230,507 | 0.00 | \$54,493,437 | 0.00 | \$60,763,470 | 0.00 | \$59,483,601 | 0.00 | \$59,005,009 | 0.00 | \$58,915,619 | 0.00 |

| | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 572,229 | 0.00 | 572,229 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 572,229 | 0.00 | 572,229 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$572,229 | 0.00 | \$572,229 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|--------|------|---------|------|--------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,960 | 0.00 | 299,334 | 0.00 | 93,952 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.745 | | | | | | | | | | | | |
| NON-EMERGENCY TRANSPORT - 90561C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,960 | 0.00 | 299,334 | 0.00 | 93,952 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,960 | 0.00 | 299,334 | 0.00 | 93,952 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$26,960 | 0.00 | \$299,334 | 0.00 | \$93,952 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| NEMT Actuarial Increase - 1886012 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 550,642 | 0.00 | 560,953 | 0.00 | 560,953 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 188,264 | 0.00 | 190,696 | 0.00 | 190,696 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 362,378 | 0.00 | 370,257 | 0.00 | 370,257 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$550,642 | 0.00 | \$560,953 | 0.00 | \$560,953 | 0.00 |
| Funding is needed for the Non-Emergency Medical Transportation (NEMT) contract cost increase. The estimated cost increase of 9.4% is attributed to the increase needed to maintain actuarial soundness in SFY23. Federal regulation 42 CFR 438.4 requires the capitation payments be actuarially sound. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - NON-EMERGENCY TRANSPORT | \$62,230,507 | 0.00 | \$54,493,437 | 0.00 | \$60,763,470 | 0.00 | \$60,061,203 | 0.00 | \$60,437,525 | 0.00 | \$60,142,753 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.750 – MO HealthNet Division – Ground Emergency Medical Transportation

Book 8, Page 400

Description: This core request is to provide funding for payments for ground emergency medical transportation for the fee-for-service program.
Legal Base: HB 11
Funding Sources: Federal and Ground Emergency Medical Transportation Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$48,277) Other Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.750 | | | | | | | | | | | | |
| GROUND EMER MED TRANSPORT - 90588C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 83,960,246 | 0.00 | 71,375,082 | 0.00 | 83,960,246 | 0.00 | 83,960,246 | 0.00 | 83,911,969 | 0.00 | 83,911,969 | 0.00 |
| FEDERAL FUNDS | 55,422,158 | 0.00 | 46,095,528 | 0.00 | 55,369,683 | 0.00 | 55,369,683 | 0.00 | 55,369,683 | 0.00 | 55,369,683 | 0.00 |
| OTHER FUNDS | 28,538,088 | 0.00 | 25,279,554 | 0.00 | 28,590,563 | 0.00 | 28,590,563 | 0.00 | 28,542,286 | 0.00 | 28,542,286 | 0.00 |
| TOTAL | \$83,960,246 | 0.00 | \$71,375,082 | 0.00 | \$83,960,246 | 0.00 | \$83,960,246 | 0.00 | \$83,911,969 | 0.00 | \$83,911,969 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,277 | 0.00 | 48,277 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,277 | 0.00 | 48,277 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$48,277 | 0.00 | \$48,277 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - GROUND EMER MED TRANSPORT | \$83,960,246 | 0.00 | \$71,375,082 | 0.00 | \$83,960,246 | 0.00 | \$83,960,246 | 0.00 | \$83,960,246 | 0.00 | \$83,960,246 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.755 – MO HealthNet Division – Complex Rehabilitation Technology Products

Book 8, Page 408

Description: This core funds items classified within the Medicare program as durable medical equipment (DME) that are individually configured for individuals to meet their specific and unique medical, physical, and functional needs.
Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section Number: 1905(a) (12), (18), and 1905(o)
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:

(\$140,719) (GR \$56,996 and Federal Funds \$83,723 PSD) reduction due to estimated lapse
(\$8,790) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core restoration:

\$140,179 (GR \$56,996 and Federal Funds \$83,723 PSD) restoration based on updated projections

SENATE:

CONFERENCE:

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|--|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.755 | | | | | | | | | | | | |
| COMPLEX REHAB TECHNLOGY PRDUCTS - 90577C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 13,385,541 | 0.00 | 10,984,595 | 0.00 | 11,638,517 | 0.00 | 11,638,517 | 0.00 | 11,489,008 | 0.00 | 11,629,727 | 0.00 |
| GENERAL REVENUE | 4,549,745 | 0.00 | 3,740,606 | 0.00 | 3,965,304 | 0.00 | 3,965,304 | 0.00 | 3,899,518 | 0.00 | 3,956,514 | 0.00 |
| FEDERAL FUNDS | 8,835,796 | 0.00 | 7,243,989 | 0.00 | 7,673,213 | 0.00 | 7,673,213 | 0.00 | 7,589,490 | 0.00 | 7,673,213 | 0.00 |
| TOTAL | \$13,385,541 | 0.00 | \$10,984,595 | 0.00 | \$11,638,517 | 0.00 | \$11,638,517 | 0.00 | \$11,489,008 | 0.00 | \$11,629,727 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,790 | 0.00 | 8,790 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,790 | 0.00 | 8,790 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,790 | 0.00 | \$8,790 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---------|------|---|------|---|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 224,126 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75,487 | 0.00 | 0 | 0.00 | 0 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.755 | | | | | | | | | | | | | | |
| COMPLEX REHAB TECHNLOGY PRDUCES - 90577C | | | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 224,126 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 148,639 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$224,126 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - COMPLEX REHAB TECHNLOGY PRDU | \$13,385,541 | 0.00 | \$10,984,595 | 0.00 | \$11,638,517 | 0.00 | \$11,862,643 | 0.00 | \$11,497,798 | 0.00 | \$11,638,517 | 0.00 | | |

DEPARTMENT OF SOCIAL SERVICES
Section 11.760 – MO HealthNet Division – Managed Care

Book 8, Page 402

Description: The Division of Medical Services (DMS) operates an HMO-style managed care program, Managed Care Plus (MC+). Health plans contract with the state and are paid a monthly capitation payment for providing services for each enrollee. Participation in MC+ is mandatory for certain Medicaid eligibility groups within the regions in operation. As of May 1, 2017, statewide participation in MO HealthNet Managed Care is mandatory for the following MO HealthNet eligibility groups: MO HealthNet for Families – Adults and Children; MO HealthNet or Children; Refugees; MO HealthNet for Pregnant Women; Children’s Health Insurance Program (CHIP); Children in state care and custody; and Show Me Healthy Babies Program (SMHB).

Legal Base: RSMo 208.166; Federal regulations: 42 CFR 438 and 412.106; Social Security Act Sections 1902 (a) (4), 1903 (m), 1915 (b), and 1932

Funding Sources: General Revenue, Federal, Health Initiatives Fund (HIF), Federal Reimbursement Allowance Fund (FRA), Healthy Families Trust Fund, Life Sciences Research Trust Fund, Ambulance Service Reimbursement Allowance Fund, Uncompensated Care Fund, Premium Fund, and Intergovernmental Transfer Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$121,011,270) Federal Funds PSD reduction due to excess appropriation authority
Core reallocation out: (\$148,596,000) (GR \$28,596,000 and Federal Funds \$120,000,000 PSD) reallocated out to the CHIP (11.810)
(\$734,471) (GR \$249,647 and Federal Funds \$484,824 PSD) reallocated out to Physician Services (11.715)

GOVERNOR:

Core reduction: (\$32,374,542) (GR \$32,358,974 and Other Funds \$15,568 PSD) reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reallocation in: \$734,472 (GR \$249,647 and Federal Funds \$484,825 PSD) reallocated in from Physician Services (11.715) – reversed Department changes

SENATE:

CONFERENCE:

| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|
| Committee Markup Annual | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.760 MANAGED CARE - 90551C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 2,856,445,318 | 0.00 | 2,825,413,586 | 0.00 | 2,088,173,413 | 0.00 | 1,817,831,671 | 0.00 | 1,785,457,129 | 0.00 | 1,786,191,601 | 0.00 |
| GENERAL REVENUE | 578,453,470 | 0.00 | 569,109,128 | 0.00 | 410,248,253 | 0.00 | 381,402,606 | 0.00 | 349,043,632 | 0.00 | 349,293,279 | 0.00 |
| FEDERAL FUNDS | 2,005,691,069 | 0.00 | 1,992,429,550 | 0.00 | 1,408,491,086 | 0.00 | 1,166,994,991 | 0.00 | 1,166,994,991 | 0.00 | 1,167,479,816 | 0.00 |
| OTHER FUNDS | 272,300,779 | 0.00 | 263,874,908 | 0.00 | 269,434,074 | 0.00 | 269,434,074 | 0.00 | 269,418,506 | 0.00 | 269,418,506 | 0.00 |
| TOTAL | \$2,856,445,318 | 0.00 | \$2,825,413,586 | 0.00 | \$2,088,173,413 | 0.00 | \$1,817,831,671 | 0.00 | \$1,785,457,129 | 0.00 | \$1,786,191,601 | 0.00 |

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| CD Residential Rate Increase - 1886039 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,054,917 | 0.00 | 5,019,083 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,176,511 | 0.00 | 2,971,297 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,878,406 | 0.00 | 2,047,786 | 0.00 |
| FEDERAL FUNDS | | | | | | | | | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,054,917 | 0.00 | \$5,019,083 | 0.00 |

Additional funding is required to raise Residential Treatment Facility rates by 13%.

| | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|---|------|------------|------|------------|------|
| FMAP - 0000013 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,374,542 | 0.00 | 32,374,542 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | | | | |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------|-----|---------|-----|---------|-----|----------|-----|-------------|-----|---------------------|-----|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 11.760
MANAGED CARE - 90551C

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|--------------|------|--------------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,374,542 | 0.00 | 32,374,542 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,374,542 | 0.00 | 32,374,542 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,374,542 | 0.00 | \$32,374,542 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------------|------|---------------|------|---------------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 562,091,072 | 0.00 | 670,579,119 | 0.00 | 421,708,136 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 140,225,521 | 0.00 | 176,134,876 | 0.00 | 104,508,633 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 421,865,551 | 0.00 | 494,444,243 | 0.00 | 317,199,503 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$562,091,072 | 0.00 | \$670,579,119 | 0.00 | \$421,708,136 | 0.00 |

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

| | | | | | | | | | | | | |
|--|---|------|---|------|---|------|-------------|------|-------------|------|-------------|------|
| Managed Care Actuarial Increas - 1886011 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 134,019,546 | 0.00 | 118,069,489 | 0.00 | 118,069,489 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,821,283 | 0.00 | 40,137,723 | 0.00 | 40,137,723 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.760 | | | | | | | | | | | | |
| MANAGED CARE - 90551C | | | | | | | | | | | | |
| Managed Care Actuarial Increas - 1886011 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 134,019,546 | 0.00 | 118,069,489 | 0.00 | 118,069,489 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 88,198,263 | 0.00 | 77,931,766 | 0.00 | 77,931,766 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$134,019,546 | 0.00 | \$118,069,489 | 0.00 | \$118,069,489 | 0.00 |
| This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| MO MAPS CTC - 1886019 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,059,070 | 0.00 | 42,059,070 | 0.00 | 42,059,070 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,641,848 | 0.00 | 27,776,657 | 0.00 | 27,776,657 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,417,222 | 0.00 | 14,282,413 | 0.00 | 14,282,413 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$42,059,070 | 0.00 | \$42,059,070 | 0.00 | \$42,059,070 | 0.00 |
| Funds are needed for the MO MAPS Program to provide supplemental payments to Missouri's essential Medicaid providers—the University of Missouri Health System (MU Health), University Health, and University Health Physicians. MO MAPS is a payment arrangement intended to supplement, not supplant, the base managed care rates negotiated between health plans and providers. MO MAPS payments will be made quarterly, plus a payment for the expansion population, for a total of five payments each fiscal year. The IGT portion of the payment is used to draw down the federal portion. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - MANAGED CARE | \$2,856,445,318 | 0.00 | \$2,825,413,586 | 0.00 | \$2,088,173,413 | 0.00 | \$2,556,001,359 | 0.00 | \$2,655,594,266 | 0.00 | \$2,405,421,921 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.765 – MO HealthNet Division – Managed Care Specialty Plan

Book 8, Page 440

Description: This section provides funding to the Managed Care Specialty Plan.

Legal Base: HB 11

Funding Sources: General Revenue, Federal, Federal Reimbursement Allowance Fund (FRA), Ambulance Service Reimbursement Allowance Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$312,131) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|--------------------------------------|---------|------|---------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.765 | | | | | | | | | | | | |
| MANAGED CARE SPECIALTY PLAN - 90601C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 348,064,216 | 0.00 | 348,064,216 | 0.00 | 347,752,085 | 0.00 | 347,752,085 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 97,233,950 | 0.00 | 97,233,950 | 0.00 | 96,921,819 | 0.00 | 96,921,819 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 229,427,655 | 0.00 | 229,427,655 | 0.00 | 229,427,655 | 0.00 | 229,427,655 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 21,402,611 | 0.00 | 21,402,611 | 0.00 | 21,402,611 | 0.00 | 21,402,611 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$348,064,216 | 0.00 | \$348,064,216 | 0.00 | \$347,752,085 | 0.00 | \$347,752,085 | 0.00 |

| | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 312,131 | 0.00 | 312,131 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 312,131 | 0.00 | 312,131 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$312,131 | 0.00 | \$312,131 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|-------------|------|------------|------|------------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 119,012,482 | 0.00 | 24,534,832 | 0.00 | 18,401,123 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,050,749 | 0.00 | 8,040,322 | 0.00 | 6,030,241 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------|-----|---------|-----|---------|-----|----------|-----|-------------|-----|---------------------|-----|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 11.765
MANAGED CARE SPECIALTY PLAN - 90601C

| | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------------|------|--------------|------|--------------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 119,012,482 | 0.00 | 24,534,832 | 0.00 | 18,401,123 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,961,733 | 0.00 | 16,494,510 | 0.00 | 12,370,882 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$119,012,482 | 0.00 | \$24,534,832 | 0.00 | \$18,401,123 | 0.00 |

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|--------------|------|--------------|------|--------------|------|
| Managed Care Actuarial Increas - 1886011 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,364,846 | 0.00 | 10,647,855 | 0.00 | 10,647,855 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,543,741 | 0.00 | 3,619,738 | 0.00 | 3,619,738 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,821,105 | 0.00 | 7,028,117 | 0.00 | 7,028,117 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,364,846 | 0.00 | \$10,647,855 | 0.00 | \$10,647,855 | 0.00 |

This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

| | | | | | | | | | | | | |
|-----------------------------|---|------|---|------|---|------|---|------|---|------|---------|------|
| TFC Rate Increase - 1886051 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 358,485 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 122,566 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|--|-------------------------|------|---------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.765 | | | | | | | | | | | | | |
| MANAGED CARE SPECIALTY PLAN - 90601C | | | | | | | | | | | | | |
| TFC Rate Increase - 1886051 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 358,485 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235,919 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$358,485 | 0.00 | |
| Therapeutic Foster Care provider rates to be set at \$173.08 per day for Level 1 and \$262.02 per day for Level II. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| QRTP/non-IMD & QRTP/IMD Rates - 1886052 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,431,675 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,328,739 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,102,936 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,431,675 | 0.00 | |
| Provides funds for various rate Increases based on facility designation type and level of care needed: QRTP/non-IMD rates set at: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV. QRTP/IMD rates set at: \$169.16 per day for Level II, \$184.63 per day for Level III, \$221.68 per day for Level IV. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - MANAGED CARE SPECIALTY PLAN | \$0 | 0.00 | \$0 | 0.00 | \$348,064,216 | 0.00 | \$477,441,544 | 0.00 | \$383,246,903 | 0.00 | \$383,903,354 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES
Section 11.770 – MO HealthNet Division – Hospital Services

Book 8, Page 450

Description: This section provides funding to reimburse hospitals for services provided to fee-for-service MO HealthNet participants.
Legal Base: RSMo 208.152, 208.153; Federal regulations: 42 CFR 440.10, 440.20; Social Security Act Section Number: 1905(a) (1), (2), and 1923(a-f)
Funding Sources: General Revenue, Federal, Federal Reimbursement Allowance Fund (FRA), Healthy Families Trust Fund, and Pharmacy Reimbursement Allowance Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$6,629,239) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:
Core reduction: (\$20,000,000) Other Funds PSD reduction – fund switch to GR

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---------------------------|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.770 | | | | | | | | | | | | |
| HOSPITAL CARE - 90552C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 430,000 | 0.00 | 326,280 | 0.00 | 430,000 | 0.00 | 430,000 | 0.00 | 430,000 | 0.00 | 430,000 | 0.00 |
| FEDERAL FUNDS | 215,000 | 0.00 | 163,140 | 0.00 | 215,000 | 0.00 | 215,000 | 0.00 | 215,000 | 0.00 | 215,000 | 0.00 |
| OTHER FUNDS | 215,000 | 0.00 | 163,140 | 0.00 | 215,000 | 0.00 | 215,000 | 0.00 | 215,000 | 0.00 | 215,000 | 0.00 |
| PROGRAM-SPECIFIC | 739,328,533 | 0.00 | 652,918,254 | 0.00 | 597,803,992 | 0.00 | 597,803,992 | 0.00 | 591,174,753 | 0.00 | 571,174,753 | 0.00 |
| GENERAL REVENUE | 56,149,147 | 0.00 | 42,030,520 | 0.00 | 46,838,550 | 0.00 | 46,838,550 | 0.00 | 40,209,311 | 0.00 | 40,209,311 | 0.00 |
| FEDERAL FUNDS | 520,381,940 | 0.00 | 448,202,047 | 0.00 | 388,167,996 | 0.00 | 388,167,996 | 0.00 | 388,167,996 | 0.00 | 388,167,996 | 0.00 |
| OTHER FUNDS | 162,797,446 | 0.00 | 162,685,687 | 0.00 | 162,797,446 | 0.00 | 162,797,446 | 0.00 | 162,797,446 | 0.00 | 142,797,446 | 0.00 |
| TOTAL | \$739,758,533 | 0.00 | \$653,244,534 | 0.00 | \$598,233,992 | 0.00 | \$598,233,992 | 0.00 | \$591,604,753 | 0.00 | \$571,604,753 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,629,239 | 0.00 | 6,629,239 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,629,239 | 0.00 | 6,629,239 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,629,239 | 0.00 | \$6,629,239 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,225,252 | 0.00 | 39,384,209 | 0.00 | 40,546,682 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,942,241 | 0.00 | 8,661,702 | 0.00 | 23,521,023 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.770 | | | | | | | | | | | | |
| HOSPITAL CARE - 90552C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,225,252 | 0.00 | 39,384,209 | 0.00 | 40,546,682 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53,283,011 | 0.00 | 30,722,507 | 0.00 | 17,025,659 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$74,225,252 | 0.00 | \$39,384,209 | 0.00 | \$40,546,682 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| ToRCH - 1886033 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,000,000 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,750,000 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,750,000 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,000,000 | 0.00 | \$0 | 0.00 |
| This funding will focus on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Funding will be based on the size of the hospital and community they serve. This project will utilize a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. The platform will track the activity and behaviors of the hospital, participant, community organizations, and financials. These hubs will be for proactive treatment that reduces reactive treatment in-house at the hospitals. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - HOSPITAL CARE | \$739,758,533 | 0.00 | \$653,244,534 | 0.00 | \$598,233,992 | 0.00 | \$672,459,244 | 0.00 | \$652,618,201 | 0.00 | \$618,780,674 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.772 – MO HealthNet Division – Transformation of Rural Community Health (ToRCH)

N/A

Description: This section provides funding focused on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Funding will be based on the size of the hospital and community they serve. This project will utilize a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. The platform will track the activity and behaviors of the hospital, participant, community organizations, and financials. These hubs will be for proactive treatment that reduces reactive treatment in-house at the hospitals.

Legal Base: HB 11

Funding Sources: General Revenue, Federal, Hospital FRA Fund

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House. Governor included this NDI in the Hospital section.

HOUSE:

New Decision Item: \$15,000,000 (GR \$3,750,000, Federal Funds \$7,500,000 and Other Funds \$3,750,000 E&E)

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------|------|---------|------|----------|------|-------------|------|--------------|---------------------|--|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.772 | | | | | | | | | | | | | |
| TORCH RURAL HOSPITAL HLTH HUB - 90607C | | | | | | | | | | | | | |
| ToRCH - 1886033 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,000,000 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,750,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,500,000 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,750,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,000,000 | 0.00 | |
| This funding will focus on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Funding will be based on the size of the hospital and community they serve. This project will utilize a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. The platform will track the activity and behaviors of the hospital, participant, community organizations, and financials. These hubs will be for proactive treatment that reduces reactive treatment in-house at the hospitals. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - TORCH RURAL HOSPITAL HLTH HUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,000,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.775 – MO HealthNet Division – Pediatric Pilot Program

Book 8, Page 468

Description: This section provides funding for a pediatric pilot program to reduce pediatric hospital admissions and emergency room visits in order to improve quality of life for children and families while reducing costs.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | |
| HOUSE BILL SECTION 11.775 | | | | | | | | | | | | |
| PEDIATRIC PILOT PROGRAM - 90602C | | | | | | | | | | | | |
| CORE | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 |
| FEDERAL FUNDS | | | | | | | | | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - PEDIATRIC PILOT PROGRAM | \$0 | 0.00 | \$0 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.780 – MO HealthNet Divisions – Physician Payments for Safety Net Hospitals

Book 8, Page 475

Description: This section provides ongoing funding to reimburse for health care services provided to Medicaid clients and the uninsured through Tier 1 Safety Net Hospitals. Enhanced payments are made to Truman Medical Center Physicians and UM-Kansas City Physicians.
Legal Base: RSMo 208.152 and 208.153; Federal regulations: 42 CFR 440.10 and 440.20; Social Security Act Sections 1905(a) (1) and (2), 1923(a-f)
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|--|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.780 | | | | | | | | | | | | | |
| PHYSICIAN PAYMENTS SAFETY NET - 90558C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 16,322,792 | 0.00 | 16,113,590 | 0.00 | 19,322,792 | 0.00 | 19,322,792 | 0.00 | 19,322,792 | 0.00 | 19,322,792 | 0.00 |
| FEDERAL FUNDS | | 16,113,590 | 0.00 | 16,113,590 | 0.00 | 17,613,590 | 0.00 | 17,613,590 | 0.00 | 17,613,590 | 0.00 | 17,613,590 | 0.00 |
| OTHER FUNDS | | 209,202 | 0.00 | 0 | 0.00 | 1,709,202 | 0.00 | 1,709,202 | 0.00 | 1,709,202 | 0.00 | 1,709,202 | 0.00 |
| TOTAL | | \$16,322,792 | 0.00 | \$16,113,590 | 0.00 | \$19,322,792 | 0.00 | \$19,322,792 | 0.00 | \$19,322,792 | 0.00 | \$19,322,792 | 0.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - PHYSICIAN PAYMENTS SAFETY NET | | \$16,322,792 | 0.00 | \$16,113,590 | 0.00 | \$19,322,792 | 0.00 | \$19,322,792 | 0.00 | \$19,322,792 | 0.00 | \$19,322,792 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.785 – MO HealthNet Divisions – Federally Qualified Health Centers (FQHCs) Distribution

Book 8, Page 482

Description: This section provides funding for FQHCs services provided to fee-for-service MO HealthNet participants and Health Home payments.
Legal Base: RSMo 208.152 and 208.201; Federal regulations: 42 CFR 433.15; Social Security Act Section Number: 1903(a)
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

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Committee Markup Annual

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | |
| HOUSE BILL SECTION 11.785 | | | | | | | | | | | | |
| FQHC DISTRIBUTION - 90559C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 5,257,732 | 0.00 | 4,760,466 | 0.00 | 5,257,732 | 0.00 | 5,257,732 | 0.00 | 5,257,732 | 0.00 | 5,257,732 | 0.00 |
| GENERAL REVENUE | 2,757,732 | 0.00 | 2,505,233 | 0.00 | 2,757,732 | 0.00 | 2,757,732 | 0.00 | 2,757,732 | 0.00 | 2,757,732 | 0.00 |
| FEDERAL FUNDS | 2,500,000 | 0.00 | 2,255,233 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL | \$5,257,732 | 0.00 | \$4,760,466 | 0.00 | \$5,257,732 | 0.00 | \$5,257,732 | 0.00 | \$5,257,732 | 0.00 | \$5,257,732 | 0.00 |

| | | | | | | | | | | | | |
|---------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - FQHC DISTRIBUTION | \$5,257,732 | 0.00 | \$4,760,466 | 0.00 | \$5,257,732 | 0.00 | \$5,257,732 | 0.00 | \$5,257,732 | 0.00 | \$5,257,732 | 0.00 |
|---------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.785 cont. – MO HealthNet Division – Women and Minority Health Care Outreach

Book 8, Page 482

Description: This section provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.
Legal Base: RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15
Funding Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$38,829) Federal Funds E&E reduction

SENATE:

CONFERENCE:

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.787 – MO HealthNet Division – Substance Abuse Prevention Network – Jordan Valley

N/A

Description: This section provides funding for a grant program for a substance abuse prevention network for a Federally Qualified Health Center (FQHC) located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants.
Legal Base: HB 11
Funding Sources: General Revenue, Federal and Opioid Addition Treatment & Recovery Fund (0705)
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,250,000 (GR \$1,000,000; Federal Funds \$1,000,000; and Other Funds \$250,000 E&E)

SENATE:

CONFERENCE:

HB 11 - SOCIAL SERVICES

Regular House Bills

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|--|-----|-------------------------|-----|----------------|-----|------------------|-----|--------------------|-----|-------------------|-------------|------|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.787 | | | | | | | | | | | | |
| SBSTNC ABS PREV-JRDN VALLEY - 90609C | | | | | | | | | | | | |
| FQHC Substance Abuse Prvnt Net - 1886067 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,250,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,250,000 | 0.00 |

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.787 cont. – MO HealthNet Division – Substance Abuse Prevention Network

N/A

Description: This section provides funding for a grant program for a substance abuse prevention network.

Legal Base: HB 11

Funding Sources: General Revenue, Federal and Opioid Addition Treatment & Recovery Fund (0705)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,250,000 (GR \$1,000,000; Federal Funds \$1,000,000 and Other Funds \$250,000 E&E)

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------|------|---------|------|----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.787 | | | | | | | | | | | | |
| SUBSTANCE ABUSE PREV NETWORK - 90610C | | | | | | | | | | | | |
| FQHC Substance Abuse Prvnt Net - 1886067 | | | | | | | | | | | 2,250,000 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,250,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - SUBSTANCE ABUSE PREV NETWOR | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,250,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.790 – MO HealthNet Divisions – FQHC Technical Assistance Contracts

Book 8, Page 482

Description: This section provides funding to assist Federally Qualified Health Centers (FQHCs), for addressing gaps in preventive services and management of chronic conditions, and for incentive payments.
Legal Base: Section 330 (1) or 330 (m) of the Public Health Services Act
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$1,807,445) Federal Funds PSD reduction

SENATE:

CONFERENCE:

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|---|-------------------------|------|-----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.790 | | | | | | | | | | | | |
| TECHNICAL ASSISTANCE CONTRACTS - 90595C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 5,644,735 | 0.00 | 4,203,087 | 0.00 | 5,644,735 | 0.00 | 5,644,735 | 0.00 | 5,644,735 | 0.00 | 3,837,290 | 0.00 |
| GENERAL REVENUE | 1,918,645 | 0.00 | 1,861,086 | 0.00 | 1,918,645 | 0.00 | 1,918,645 | 0.00 | 1,918,645 | 0.00 | 1,918,645 | 0.00 |
| FEDERAL FUNDS | 3,726,090 | 0.00 | 2,342,001 | 0.00 | 3,726,090 | 0.00 | 3,726,090 | 0.00 | 3,726,090 | 0.00 | 1,918,645 | 0.00 |
| TOTAL | 5,644,735 | 0.00 | 4,203,087 | 0.00 | 5,644,735 | 0.00 | 5,644,735 | 0.00 | 5,644,735 | 0.00 | 3,837,290 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - TECHNICAL ASSISTANCE CONTRAC | 5,644,735 | 0.00 | 4,203,087 | 0.00 | 5,644,735 | 0.00 | 5,644,735 | 0.00 | 5,644,735 | 0.00 | 3,837,290 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.795 – MO HealthNet Division – Health Care Homes

Book 8, Page 499

Description: MO HealthNet operates the Primary Care Health Home Program for participants diagnosed with two chronic conditions or diagnosed with one chronic condition and at-risk for development of a second. Clinical care management per member per month payments are made for the reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services that are not covered by other MO HealthNet reimbursement methodologies.

Legal Base: Federal law – Section 2703 of the Affordable Care Act & Section 1945 of Title XIX of the Social Security Act

Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$287,787) Federal Funds PSD reduction due to excess appropriation authority

GOVERNOR:

Core reduction: (\$1,237,813) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.795 | | | | | | | | | | | | |
| HEALTH HOMES - 90574C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 31,433,999 | 0.00 | 25,699,931 | 0.00 | 26,891,359 | 0.00 | 26,603,572 | 0.00 | 25,365,759 | 0.00 | 25,365,759 | 0.00 |
| GENERAL REVENUE | 5,075,451 | 0.00 | 4,976,609 | 0.00 | 4,254,003 | 0.00 | 4,254,003 | 0.00 | 3,016,190 | 0.00 | 3,016,190 | 0.00 |
| FEDERAL FUNDS | 20,330,854 | 0.00 | 16,843,310 | 0.00 | 16,609,662 | 0.00 | 16,321,875 | 0.00 | 16,321,875 | 0.00 | 16,321,875 | 0.00 |
| OTHER FUNDS | 6,027,694 | 0.00 | 3,880,012 | 0.00 | 6,027,694 | 0.00 | 6,027,694 | 0.00 | 6,027,694 | 0.00 | 6,027,694 | 0.00 |
| TOTAL | \$31,433,999 | 0.00 | \$25,699,931 | 0.00 | \$26,891,359 | 0.00 | \$26,603,572 | 0.00 | \$25,365,759 | 0.00 | \$25,365,759 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,237,813 | 0.00 | 1,237,813 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,237,813 | 0.00 | 1,237,813 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,237,813 | 0.00 | \$1,237,813 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|-----------|------|-----------|------|-----------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,870,988 | 0.00 | 1,965,251 | 0.00 | 1,045,583 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,197,532 | 0.00 | 998,307 | 0.00 | 635,895 | 0.00 |

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|--|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.795 | | | | | | | | | | | | | |
| HEALTH HOMES - 90574C | | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,870,988 | 0.00 | 1,965,251 | 0.00 | 1,045,583 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,673,456 | 0.00 | 966,944 | 0.00 | 409,688 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,870,988 | 0.00 | \$1,965,251 | 0.00 | \$1,045,583 | 0.00 | |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - HEALTH HOMES | \$31,433,999 | 0.00 | \$25,699,931 | 0.00 | \$26,891,359 | 0.00 | \$29,474,560 | 0.00 | \$28,568,823 | 0.00 | \$27,649,155 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.800 – MO HealthNet Division – Federal Reimbursement Allowance

Book 8, Page 509

Description: This section provides funding for the federal reimbursement allowance hospital care program under Title XIX of the Social Security Act.
Legal Base: RSMo 208.453; Federal law: 42 CFR 433 Subpart B; Social Security Act Section Number: 1903(w)
Funding Sources: Federal Reimbursement Allowance (FRA)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

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|------------------------------|-------------------------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.800 | | | | | | | | | | | | |
| FED REIMB ALLOWANCE - 90553C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,882,132,024 | 0.00 | 1,589,171,335 | 0.00 | 1,940,503,568 | 0.00 | 1,940,503,568 | 0.00 | 1,940,503,568 | 0.00 | 1,940,503,568 | 0.00 |
| FEDERAL FUNDS | 169,937,052 | 0.00 | 91,506,554 | 0.00 | 103,540,136 | 0.00 | 103,540,136 | 0.00 | 103,540,136 | 0.00 | 103,540,136 | 0.00 |
| OTHER FUNDS | 1,712,194,972 | 0.00 | 1,497,664,781 | 0.00 | 1,836,963,432 | 0.00 | 1,836,963,432 | 0.00 | 1,836,963,432 | 0.00 | 1,836,963,432 | 0.00 |
| TOTAL | \$1,882,132,024 | 0.00 | \$1,589,171,335 | 0.00 | \$1,940,503,568 | 0.00 | \$1,940,503,568 | 0.00 | \$1,940,503,568 | 0.00 | \$1,940,503,568 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - FED REIMB ALLOWANCE | \$1,882,132,024 | 0.00 | \$1,589,171,335 | 0.00 | \$1,940,503,568 | 0.00 | \$1,940,503,568 | 0.00 | \$1,940,503,568 | 0.00 | \$1,940,503,568 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.805 – MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)

Book 8, Page 517

Description: This section provides the accounting mechanism for the payment of funds to Tier 1 Safety Net Hospitals using Intergovernmental transfers. Payments from this program are made to MU Hospitals and Clinics; MO Rehabilitation Center; and Truman Medical Center.
Legal Base: RSMo 208.152 and 208.153; Federal regulations: 42 CFR 433.51 and 440.20; Social Security Act Sections 1905 (a) (1) and (2) (d) (5) (h)
Funding Sources: Federal Funds and Intergovernmental Transfer (IGT) Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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|-----------------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.805 | | | | | | | | | | | | | |
| IGT SAFETY NET HOSPITALS - 90571C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | 38,140,846 | 0.00 | 23,336,719 | 0.00 | 38,140,846 | 0.00 | 38,140,846 | 0.00 | 38,140,846 | 0.00 | 38,140,846 | 0.00 |
| FEDERAL FUNDS | | 25,176,772 | 0.00 | 16,656,397 | 0.00 | 25,176,772 | 0.00 | 25,176,772 | 0.00 | 25,176,772 | 0.00 | 25,176,772 | 0.00 |
| OTHER FUNDS | | 12,964,074 | 0.00 | 6,680,322 | 0.00 | 12,964,074 | 0.00 | 12,964,074 | 0.00 | 12,964,074 | 0.00 | 12,964,074 | 0.00 |
| TOTAL | | \$38,140,846 | 0.00 | \$23,336,719 | 0.00 | \$38,140,846 | 0.00 | \$38,140,846 | 0.00 | \$38,140,846 | 0.00 | \$38,140,846 | 0.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - IGT SAFETY NET HOSPITALS | | \$38,140,846 | 0.00 | \$23,336,719 | 0.00 | \$38,140,846 | 0.00 | \$38,140,846 | 0.00 | \$38,140,846 | 0.00 | \$38,140,846 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.810 – MO HealthNet Division – Children’s Health Insurance Program (CHIP)

Book 8, Page 525

Description: This section provides funding for the State Children’s Health Insurance Program (CHIP), which is designed to enhance access to care for uninsured children. The state children’s health insurance program (CHIP) Title XXI funds are used for this expanded MO HealthNet population.
Legal Base: RSMo 208.631 through 208.657; Federal regulations: 42 CFR 457; Social Security Act, Title XXI
Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance (FRA) Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in: \$148,596,000 (GR \$28,596,000 and Federal Funds \$120,000,000 PSD) reallocated in from Managed Care Neonatal Parity payments (11.760)
Core reallocation within: ±\$674,093 GR E&E reallocated to PSD within section to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$794,329) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$674,093) GR PSD reduction due to excess appropriation authority

SENATE:

CONFERENCE:

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|---|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.810 | | | | | | | | | | | | |
| CHILDREN'S HEALTH INS PROGRAM - 90556C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 674,093 | 0.00 | 0 | 0.00 | 674,093 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 674,093 | 0.00 | 0 | 0.00 | 674,093 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 166,177,417 | 0.00 | 167,556,093 | 0.00 | 135,807,039 | 0.00 | 285,077,132 | 0.00 | 284,282,803 | 0.00 | 283,608,710 | 0.00 |
| GENERAL REVENUE | 31,227,518 | 0.00 | 31,990,275 | 0.00 | 30,050,478 | 0.00 | 59,320,571 | 0.00 | 59,320,571 | 0.00 | 58,646,478 | 0.00 |
| FEDERAL FUNDS | 127,230,695 | 0.00 | 127,846,614 | 0.00 | 98,037,357 | 0.00 | 218,037,357 | 0.00 | 217,243,028 | 0.00 | 217,243,028 | 0.00 |
| OTHER FUNDS | 7,719,204 | 0.00 | 7,719,204 | 0.00 | 7,719,204 | 0.00 | 7,719,204 | 0.00 | 7,719,204 | 0.00 | 7,719,204 | 0.00 |
| TOTAL | \$166,851,510 | 0.00 | \$167,556,093 | 0.00 | \$136,481,132 | 0.00 | \$285,077,132 | 0.00 | \$284,282,803 | 0.00 | \$283,608,710 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 794,329 | 0.00 | 794,329 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 794,329 | 0.00 | 794,329 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$794,329 | 0.00 | \$794,329 | 0.00 |
| This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,498,515 | 0.00 | 57,332,933 | 0.00 | 48,255,442 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,346,331 | 0.00 | 7,587,065 | 0.00 | 6,938,538 | 0.00 |

| Committee Markup Annual | | | | | | | | | | | | Regular House Bills |
|--|-----|-------------------|-----|-------------------|-----|---------------------|--------------|-----------------------|--------------|----------------------|--------------|---------------------|
| HB 11 - SOCIAL SERVICES | | | | | | | | | | | | |
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.810 | | | | | | | | | | | | |
| CHILDREN'S HEALTH INS PROGRAM - 90556C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,498,515 | 0.00 | 57,332,933 | 0.00 | 48,255,442 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,152,184 | 0.00 | 49,745,868 | 0.00 | 41,316,904 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,498,515 | 0.00 | \$57,332,933 | 0.00 | \$48,255,442 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| Managed Care Actuarial Increas - 1886011 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,351,011 | 0.00 | 3,297,713 | 0.00 | 3,297,713 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 801,897 | 0.00 | 784,691 | 0.00 | 784,691 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,549,114 | 0.00 | 2,513,022 | 0.00 | 2,513,022 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,351,011 | 0.00 | \$3,297,713 | 0.00 | \$3,297,713 | 0.00 |
| This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----------------------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|
| Pharmacy Specialty PMPM - 1886017 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 777,020 | 0.00 | 777,020 | 0.00 | 777,020 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 185,941 | 0.00 | 184,892 | 0.00 | 184,892 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.810 | | | | | | | | | | | | |
| CHILDREN'S HEALTH INS PROGRAM - 90556C | | | | | | | | | | | | |
| Pharmacy Specialty PMPM - 1886017 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 777,020 | 0.00 | 777,020 | 0.00 | 777,020 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 591,079 | 0.00 | 592,128 | 0.00 | 592,128 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$777,020 | 0.00 | \$777,020 | 0.00 | \$777,020 | 0.00 |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures. | | | | | | | | | | | | |
| 5.4% Increase. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886018 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 220,425 | 0.00 | 220,425 | 0.00 | 220,425 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52,748 | 0.00 | 52,450 | 0.00 | 52,450 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 167,677 | 0.00 | 167,975 | 0.00 | 167,975 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$220,425 | 0.00 | \$220,425 | 0.00 | \$220,425 | 0.00 |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs. | | | | | | | | | | | | |
| 3.0% Increase | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - CHILDREN'S HEALTH INS PROGRAM | \$166,851,510 | 0.00 | \$167,556,093 | 0.00 | \$136,481,132 | 0.00 | \$319,924,103 | 0.00 | \$346,705,223 | 0.00 | \$336,953,639 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.815 – MO HealthNet Division – Show-Me Healthy Babies Program

Book 8, Page 539

Description: This item funds services for targeted low-income unborn children from families with household incomes up to 300% of the Federal Poverty Level. Services include all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, birth, and postpartum care.

Legal Base: RSMo 208.662; Federal regulations: 42 CFR 457.10; Social Security Act, Title XXI

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$6,998,752) (GR \$1,682,649 and Federal Funds \$5,316,103 PSD) reduction due to estimated lapse

GOVERNOR:

Core restoration: \$6,998,752 (GR \$1,682,649 and Federal Funds \$5,316,103 PSD) restoration due to updated lapse – reversed the Department change

Core reduction: (\$15,019) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.815 | | | | | | | | | | | | |
| SHOW-ME BABIES - 88855C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 60,296,982 | 0.00 | 49,142,455 | 0.00 | 53,161,019 | 0.00 | 46,162,267 | 0.00 | 53,146,000 | 0.00 | 53,146,000 | 0.00 |
| GENERAL REVENUE | 14,347,667 | 0.00 | 11,941,162 | 0.00 | 12,681,979 | 0.00 | 10,999,330 | 0.00 | 12,666,960 | 0.00 | 12,666,960 | 0.00 |
| FEDERAL FUNDS | 45,949,315 | 0.00 | 37,201,293 | 0.00 | 40,479,040 | 0.00 | 35,162,937 | 0.00 | 40,479,040 | 0.00 | 40,479,040 | 0.00 |
| TOTAL | \$60,296,982 | 0.00 | \$49,142,455 | 0.00 | \$53,161,019 | 0.00 | \$46,162,267 | 0.00 | \$53,146,000 | 0.00 | \$53,146,000 | 0.00 |

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|
| FMAP - 0000013 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,019 | 0.00 | 15,019 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,019 | 0.00 | 15,019 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,019 | 0.00 | \$15,019 | 0.00 |

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

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|-------------------|---|------|---|------|---|------|---|------|-----------|------|-----------|------|
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,602,794 | 0.00 | 8,285,921 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 350,571 | 0.00 | 1,947,403 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.815 | | | | | | | | | | | | |
| SHOW-ME BABIES - 88855C | | | | | | | | | | | | |
| MHD CTC - 1886009 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,602,794 | 0.00 | 8,285,921 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,252,223 | 0.00 | 6,338,518 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,602,794 | 0.00 | \$8,285,921 | 0.00 |
| Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends. | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| Managed Care Actuarial Increas - 1886011 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,342,965 | 0.00 | 2,141,229 | 0.00 | 2,141,229 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 560,672 | 0.00 | 509,506 | 0.00 | 509,506 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,782,293 | 0.00 | 1,631,723 | 0.00 | 1,631,723 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,342,965 | 0.00 | \$2,141,229 | 0.00 | \$2,141,229 | 0.00 |
| This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. | | | | | | | | | | | | |

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|-----------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| Pharmacy Specialty PMPM - 1886017 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,514 | 0.00 | 40,514 | 0.00 | 40,514 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,695 | 0.00 | 9,640 | 0.00 | 9,640 | 0.00 |

HB 11 - SOCIAL SERVICES

Regular House Bills

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

5.4% Increase.

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.0% Increase

| | | | | | | | | | | | | |
|------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - SHOW-ME BABIES | \$60,296,982 | 0.00 | \$49,142,455 | 0.00 | \$53,161,019 | 0.00 | \$48,557,239 | 0.00 | \$56,957,049 | 0.00 | \$63,640,176 | 0.00 |
|------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.820 – MO HealthNet Division – School District Medical Claiming

Book 8, Page 552

Description: This item funds payments for School District Administrative Claiming and Individualized Education Plan school-based health services.
Legal Base: Federal regulations: 42 CFR 441.50 and 441.55-441.60
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-----------------------------------|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.820 | | | | | | | | | | | | |
| SCHOOL DISTRICT CLAIMING - 90569C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 68,381,821 | 0.00 | 64,320,071 | 0.00 | 84,381,821 | 0.00 | 84,381,821 | 0.00 | 84,381,821 | 0.00 | 84,381,821 | 0.00 |
| GENERAL REVENUE | 242,525 | 0.00 | 170,186 | 0.00 | 242,525 | 0.00 | 242,525 | 0.00 | 242,525 | 0.00 | 242,525 | 0.00 |
| FEDERAL FUNDS | 68,139,296 | 0.00 | 64,149,885 | 0.00 | 84,139,296 | 0.00 | 84,139,296 | 0.00 | 84,139,296 | 0.00 | 84,139,296 | 0.00 |
| TOTAL | \$68,381,821 | 0.00 | \$64,320,071 | 0.00 | \$84,381,821 | 0.00 | \$84,381,821 | 0.00 | \$84,381,821 | 0.00 | \$84,381,821 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - SCHOOL DISTRICT CLAIMING | \$68,381,821 | 0.00 | \$64,320,071 | 0.00 | \$84,381,821 | 0.00 | \$84,381,821 | 0.00 | \$84,381,821 | 0.00 | \$84,381,821 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.825 – MO HealthNet Division – Blind Pension Medical

Book 8, Page 563

Description: This section provides funding for a state only health care benefit for non-Medicaid blind individuals who qualify for the Blind Pension benefit.
Legal Base: RSMo 208.151 and 208.152
Funding Sources: General Revenue
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$500,903) GR PSD reduction due to estimated lapse

GOVERNOR:

Core restoration: \$500,903 GR PSD restoration due to updated lapse – reversed the Department change

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.825 | | | | | | | | | | | | |
| BLIND PENSION MEDICAL BENEFITS - 90573C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 21,097,254 | 0.00 | 19,054,910 | 0.00 | 20,311,906 | 0.00 | 19,811,003 | 0.00 | 20,311,906 | 0.00 | 20,311,906 | 0.00 |
| GENERAL REVENUE | 21,097,254 | 0.00 | 19,054,910 | 0.00 | 20,311,906 | 0.00 | 19,811,003 | 0.00 | 20,311,906 | 0.00 | 20,311,906 | 0.00 |
| TOTAL | \$21,097,254 | 0.00 | \$19,054,910 | 0.00 | \$20,311,906 | 0.00 | \$19,811,003 | 0.00 | \$20,311,906 | 0.00 | \$20,311,906 | 0.00 |

MHD CTC - 1886009

| | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-----------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,254,637 | 0.00 | 858,468 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,254,637 | 0.00 | 858,468 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,254,637 | 0.00 | \$858,468 | 0.00 |

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Pharmacy Specialty PMPM - 1886017

| | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84,516 | 0.00 | 84,516 | 0.00 | 84,516 | 0.00 |
|------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|--|-------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.825 | | | | | | | | | | | | | |
| BLIND PENSION MEDICAL BENEFITS - 90573C | | | | | | | | | | | | | |
| Pharmacy Specialty PMPM - 1886017 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84,516 | 0.00 | 84,516 | 0.00 | 84,516 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84,516 | 0.00 | 84,516 | 0.00 | 84,516 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$84,516 | 0.00 | \$84,516 | 0.00 | \$84,516 | 0.00 | |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures. | | | | | | | | | | | | | |
| 5.4% Increase. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| Pharmacy Non-Specialty PMPM - 1886018 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,976 | 0.00 | 23,976 | 0.00 | 23,976 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,976 | 0.00 | 23,976 | 0.00 | 23,976 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,976 | 0.00 | \$23,976 | 0.00 | \$23,976 | 0.00 | |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs. | | | | | | | | | | | | | |
| 3.0% Increase | | | | | | | | | | | | | |
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| TOTAL - BLIND PENSION MEDICAL BENEFITS | \$21,097,254 | 0.00 | \$19,054,910 | 0.00 | \$20,311,906 | 0.00 | \$19,919,495 | 0.00 | \$21,675,035 | 0.00 | \$21,278,866 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

MO HealthNet Division – CHIP Increased Enhancement Fund Transfers

Description: These sections provide the mechanism to transfer funding between the CHIP Increased Enhancement Fund (any funds over the regular federal match rate for CHIP kids) and General Revenue.
Legal Base: N/A
Funding Sources: Federal Fund (0163) – Title XIX
FY 2023 GR W/H: N/A

Appropriation authority is not needed.

DEPARTMENT OF SOCIAL SERVICES

Section 11.830 – MO HealthNet Division – Adult Medicaid Expansion Group

Book 8, Page 573

Description: This section provides funding for Adult Medicaid Expansion.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
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| HOUSE BILL SECTION 11.830 | | | | | | | | | | | | | |
| ADULT EXPANSION GROUP (AEG) - 90603C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 2,495,177,855 | 0.00 | 2,495,177,855 | 0.00 | 2,495,177,855 | 0.00 | 2,495,177,855 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,481,855,745 | 0.00 | 2,481,855,745 | 0.00 | 2,481,855,745 | 0.00 | 2,481,855,745 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 13,322,110 | 0.00 | 13,322,110 | 0.00 | 13,322,110 | 0.00 | 13,322,110 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,495,177,855 | 0.00 | \$2,495,177,855 | 0.00 | \$2,495,177,855 | 0.00 | \$2,495,177,855 | 0.00 | |

MHD CTC - 1886009

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| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 330,476,452 | 0.00 | 1,106,870,494 | 0.00 | 922,650,328 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 313,807,545 | 0.00 | 1,056,149,056 | 0.00 | 886,804,852 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,668,907 | 0.00 | 50,721,438 | 0.00 | 35,845,476 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$330,476,452 | 0.00 | \$1,106,870,494 | 0.00 | \$922,650,328 | 0.00 | |

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Managed Care Actuarial Increas - 1886011

| | | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|--|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,089,427 | 0.00 | 23,415,779 | 0.00 | 23,415,779 | 0.00 | |
|------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|--|

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|---------|------|---------|------|--------------|------|--------------|------|--------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.830 | | | | | | | | | | | | | |
| ADULT EXPANSION GROUP (AEG) - 90603C | | | | | | | | | | | | | |
| Managed Care Actuarial Increas - 1886011 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,089,427 | 0.00 | 23,415,779 | 0.00 | 23,415,779 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,089,427 | 0.00 | 23,415,779 | 0.00 | 23,415,779 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,089,427 | 0.00 | \$23,415,779 | 0.00 | \$23,415,779 | 0.00 | |
| This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. | | | | | | | | | | | | | |

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| Pharmacy Specialty PMPM - 1886017 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,359,024 | 0.00 | 8,359,024 | 0.00 | 8,359,024 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,359,024 | 0.00 | 8,359,024 | 0.00 | 8,359,024 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,359,024 | 0.00 | \$8,359,024 | 0.00 | \$8,359,024 | 0.00 | |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures. 5.4% Increase. | | | | | | | | | | | | | |

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| Pharmacy Non-Specialty PMPM - 1886018 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,371,292 | 0.00 | 2,371,292 | 0.00 | 2,371,292 | 0.00 | |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|---------|------|-----------------|------|-----------------|------|-----------------|------|-----------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.830 | | | | | | | | | | | | | |
| ADULT EXPANSION GROUP (AEG) - 90603C | | | | | | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886018 | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,371,292 | 0.00 | 2,371,292 | 0.00 | 2,371,292 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,371,292 | 0.00 | 2,371,292 | 0.00 | 2,371,292 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,371,292 | 0.00 | \$2,371,292 | 0.00 | \$2,371,292 | 0.00 | |
| Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs. | | | | | | | | | | | | | |
| 3.0% Increase | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - ADULT EXPANSION GROUP (AEG) | \$0 | 0.00 | \$0 | 0.00 | \$2,495,177,855 | 0.00 | \$2,868,474,050 | 0.00 | \$3,636,194,444 | 0.00 | \$3,451,974,278 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.850 – MO HealthNet Division – IGT Expenditure Transfer

Book 8, Page 589

Description: This item funds a transfer from the State Treasury to the General Revenue Fund for the purpose of providing the state match for Medicaid payments.
Legal Base: RSMo 208.151 and 208.152
Funding Sources: Federal and DSS Intergovernmental Transfer Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|------------------------------|-------------------------|------|--------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.850 | | | | | | | | | | | | |
| IGT EXPEND TRANSFER - 90570C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 137,074,165 | 0.00 | 77,869,400 | 0.00 | 137,074,165 | 0.00 | 137,074,165 | 0.00 | 137,074,165 | 0.00 | 137,074,165 | 0.00 |
| OTHER FUNDS | 137,074,165 | 0.00 | 77,869,400 | 0.00 | 137,074,165 | 0.00 | 137,074,165 | 0.00 | 137,074,165 | 0.00 | 137,074,165 | 0.00 |
| TOTAL | \$137,074,165 | 0.00 | \$77,869,400 | 0.00 | \$137,074,165 | 0.00 | \$137,074,165 | 0.00 | \$137,074,165 | 0.00 | \$137,074,165 | 0.00 |
| | | | | | | | | | | | | |
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| TOTAL - IGT EXPEND TRANSFER | \$137,074,165 | 0.00 | \$77,869,400 | 0.00 | \$137,074,165 | 0.00 | \$137,074,165 | 0.00 | \$137,074,165 | 0.00 | \$137,074,165 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.855 – MO HealthNet Division – IGT DMH Medicaid Program

Book 8, Page 582

Description: This item funds payments to the Department of Mental Health.
Legal Base: RSMo 208.151 and 208.152
Funding Sources: Federal and DSS Intergovernmental Transfer Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

DEPARTMENT OF SOCIAL SERVICES

Section 11.860 & 11.865 – MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 8, Page 589

Description: These sections provide the mechanism to transfer funding between General Revenue and the Pharmacy Federal Reimbursement Allowance Fund for the pharmacy reimbursement program.
Legal Base: HB 11
Funding Sources: General Revenue and Pharmacy Federal Reimbursement Allowance (PFRA)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | |
|-----------------------------------|--|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.860 | | | | | | | | | | | | | | |
| GR PHARMACY FRA TRANSFER - 90535C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | | 38,737,111 | 0.00 | 8,039,050 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | |
| GENERAL REVENUE | | 38,737,111 | 0.00 | 8,039,050 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | |
| TOTAL | | \$38,737,111 | 0.00 | \$8,039,050 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 | |
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| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|--------------------------------|-------------------------|------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.865 | | | | | | | | | | | | |
| PHARMACY FRA TRANSFER - 90537C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 38,737,111 | 0.00 | 8,039,050 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 |
| OTHER FUNDS | 38,737,111 | 0.00 | 8,039,050 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 | 38,737,111 | 0.00 |
| TOTAL | \$38,737,111 | 0.00 | \$8,039,050 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 |
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| TOTAL - PHARMACY FRA TRANSFER | \$38,737,111 | 0.00 | \$8,039,050 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 | \$38,737,111 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.870 & 11.875 – MO HealthNet Division – Ambulance Service Reimbursement Allowance Transfer

Book 8, Page 589

Description: These transfer sections allow funding to be transferred between General Revenue and the Ambulance Services Reimbursement Allowance Fund.
Legal Base: HB 11
Funding Sources: Pharmacy Reimbursement Allowance Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|---------------------------------------|-------------------------|------|-------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.870 | | | | | | | | | | | | |
| AMBULANCE SRV REIM ALLOW TRF - 90581C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 20,837,332 | 0.00 | 5,929,105 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 |
| GENERAL REVENUE | 20,837,332 | 0.00 | 5,929,105 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 |
| TOTAL | \$20,837,332 | 0.00 | \$5,929,105 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 |
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| TOTAL - AMBULANCE SRV REIM ALLOW TRF | \$20,837,332 | 0.00 | \$5,929,105 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 |

| Committee Markup Annual | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | | | |
|--|--------------|------|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.875 | | | | | | | | | | | | | | |
| GR AMBULANCE SRV REIM ALL TRF - 90583C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 20,837,332 | 0.00 | 5,929,105 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 |
| OTHER FUNDS | 20,837,332 | 0.00 | 5,929,105 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 | 20,837,332 | 0.00 |
| TOTAL | \$20,837,332 | 0.00 | \$5,929,105 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 | \$20,837,332 | 0.00 |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.880 & 11.885 – MO HealthNet Division – Federal Reimbursement Allowance Transfer

Book 8, Page 589

Description: These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund.
Legal Base: HB 11
Funding Sources: General Revenue and Federal Reimbursement Allowance Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|---------------------------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.880 | | | | | | | | | | | | |
| GR FRA-TRANSFER - 90840C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 718,701,378 | 0.00 | 696,944,896 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 |
| GENERAL REVENUE | 718,701,378 | 0.00 | 696,944,896 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 |
| TOTAL | \$718,701,378 | 0.00 | \$696,944,896 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 |
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| TOTAL - GR FRA-TRANSFER | \$718,701,378 | 0.00 | \$696,944,896 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 |

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | Regular House Bills |
|---------------------------------------|-------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.885 | | | | | | | | | | | | |
| FED REIMBURSE ALLOW-TRANSFER - 90845C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 718,701,378 | 0.00 | 696,944,896 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 |
| OTHER FUNDS | 718,701,378 | 0.00 | 696,944,896 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 | 718,701,378 | 0.00 |
| TOTAL | \$718,701,378 | 0.00 | \$696,944,896 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 |
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| TOTAL - FED REIMBURSE ALLOW-TRANSFER | \$718,701,378 | 0.00 | \$696,944,896 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 | \$718,701,378 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.890 & 11.895 – MO HealthNet Division – Nursing Facility FRA Transfer

Book 8, Page 589

Description: These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal reimbursement Allowance Fund.
Legal Base: HB 11
Funding Sources: General Revenue and Nursing Facility Federal Reimbursement Allowance (NFFRA)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|----------------------------|---------------|-------------------|---------------|-------------------------|---------------|---------------------|---------------|-----------------------|---------------|----------------------|---------------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.890 | | | | | | | | | | | | | |
| GR NFFRA-TRANSFER - 90850C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 210,950,510 | 0.00 | 154,592,189 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | |
| GENERAL REVENUE | 210,950,510 | 0.00 | 154,592,189 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | |
| TOTAL | \$210,950,510 | 0.00 | \$154,592,189 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | |
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| Committee Markup Annual | | | | HB 11 - SOCIAL SERVICES | | | | | | | | Regular House Bills | |
|---|---------------|-------------------|---------------|-------------------------|---------------|---------------------|---------------|-----------------------|---------------|----------------------|---------------|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.895 | | | | | | | | | | | | | |
| NURSING FACILITY REIM-TRANSFER - 90855C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 210,950,510 | 0.00 | 154,592,189 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | |
| OTHER FUNDS | 210,950,510 | 0.00 | 154,592,189 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | 210,950,510 | 0.00 | |
| TOTAL | \$210,950,510 | 0.00 | \$154,592,189 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | |
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| | | | | | | | | | | | | | |
| TOTAL - NURSING FACILITY REIM-TRANSFEE | \$210,950,510 | 0.00 | \$154,592,189 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | \$210,950,510 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.900 – MO HealthNet Division – NFFRA Transfer to Quality of Care Fund

Book 8, Page 589

Description: This section transfers moneys from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used for additional inspections and other quality of care activities.

Legal Base: HB 11

Funding Sources: Nursing Facility Federal Reimbursement Allowance (NFFRA)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|---|-------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.900 | | | | | | | | | | | | | |
| NURSING FACILITY QLTY-TRANSFER - 90860C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | |
| OTHER FUNDS | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | |
| TOTAL | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | |
| | | | | | | | | | | | | | |
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| TOTAL - NURSING FACILITY QLTY-TRANSFEE | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.905 – MO HealthNet Division – FMAP Enhancement Fund Transfer

Book 8, Page 589

Description: This section transfers moneys from the FMAP Enhancement Fund to the Budget Stabilization Fund and/or the General Revenue Fund.
Legal Base: HB 11
Funding Sources: FMAP Enhancement Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$875,000,000) Federal Funds TRF reduction of one-time transfer added in the FY 2023 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.905 | | | | | | | | | | | | |
| ENCHANCED FMAP TRANSFER - 90531C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 1,000,000,000 | 0.00 | 687,936,553 | 0.00 | 875,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 1,000,000,000 | 0.00 | 687,936,553 | 0.00 | 875,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$1,000,000,000 | 0.00 | \$687,936,553 | 0.00 | \$875,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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|---|-----|------|-----|------|-----|------|-----|------|---------------|------|---------------|------|
| PHE Enhanced FMAP Trf - 1886040 | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 406,338,316 | 0.00 | 413,338,316 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 406,338,316 | 0.00 | 413,338,316 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$406,338,316 | 0.00 | \$413,338,316 | 0.00 |
| This request is to transfer PHE Enhanced FMAP funds to the Budget Stabilization Fund. | | | | | | | | | | | | |

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|---------------------------------|-----------------|------|---------------|------|---------------|------|-----|------|---------------|------|---------------|------|
| TOTAL - ENCHANCED FMAP TRANSFER | \$1,000,000,000 | 0.00 | \$687,936,553 | 0.00 | \$875,000,000 | 0.00 | \$0 | 0.00 | \$406,338,316 | 0.00 | \$413,338,316 | 0.00 |
|---------------------------------|-----------------|------|---------------|------|---------------|------|-----|------|---------------|------|---------------|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.906 – MO HealthNet Division – Title XIX Federal Fund Transfer

N/A

Description: This section transfers moneys from the Title XIX Federal Fund (0163) to the Federal Earnings Fund (0558) for one-time funding.
Legal Base: HB 11
Funding Sources: Title XIX Federal Fund
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$188,543,448 Federal Funds TRF – one-time funding

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------|------|---------|------|----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.906 | | | | | | | | | | | | |
| TITLE XIX - FED FUND TRANSFER - 88861C | | | | | | | | | | | | |
| Title XIX - Federal Fund TRF - 1886048 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 188,543,448 | 0.00 |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 188,543,448 | 0.00 |
| FEDERAL FUNDS | | | | | | | | | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$188,543,448 | 0.00 |
| Ending cash balance transfer from Title XIX - Federal Fund (0163) to Federal Earnings Fund (0558). | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - TITLE XIX - FED FUND TRANSFER | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$188,543,448 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.907 – MO HealthNet Division – TANF Transfer

N/A

Description: This section transfers moneys from the TANF Fund (0199) to the Federal Earnings Fund (0558) for one-time funding.
Legal Base: HB 11
Funding Sources: TANF Fund
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$18,464,100 Federal Funds TRF – one-time funding

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|---------------------|--|
| | FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.907 | | | | | | | | | | | | | | |
| TANF TRANSFER - 88862C | | | | | | | | | | | | | | |
| TANF Fund TRF - 1886049 FUND TRANSFERS FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,464,100 | 0.00 | | |
| | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,464,100 | 0.00 | | |
| | | | | | | | | | | | | | | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$18,464,100 | 0.00 | | |
| Ending cash balance transfer from TANF Fund (0199) to Federal Earnings Fund (0558). | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - TANF TRANSFER | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$18,464,100 | 0.00 | | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.908 – MO HealthNet Division – DSS Federal Fund Transfer

N/A

Description: This section transfers moneys from the DSS Federal Fund (0610) to the Federal Earnings Fund (0558) for one-time funding.
Legal Base: HB 11
Funding Sources: Title XIX Federal Fund
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section Item recommended by the House.

HOUSE:

New Decision Item: \$27,683,346 Federal Funds TRF – one-time funding

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|--|-------------------------|------|---------|------|---------|------|----------|------|-------------|------|---------------------|------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.908 | | | | | | | | | | | | |
| DSS FEDERAL FUND TRANSFER - 88863C | | | | | | | | | | | | |
| DSS FED FUND TRF - 1886050 | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,683,346 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,683,346 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,683,346 | 0.00 |
| Ending cash balance transfer from DSS Federal Fund (0610) to Federal Earnings Fund (0558). | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - DSS FEDERAL FUND TRANSFER | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,683,346 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – CHIP Transfer to Federal Earnings Fund

Book 8, Page 589

Description: To transfer the remaining CHIP earnings to the Federal Earnings Fund to use to offset negative audit finding disallowances.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,050,000) Federal Funds TRF reduction of one-time transfer added in the FY 2023 budget cycle – Eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

| Committee Markup Annual | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | |
|---|---------|------|---------|------|-------------|------|----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.910 | | | | | | | | | | | | |
| ONE TIME FEDERAL CASH TRANSFER - 88865C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 2,050,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,050,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,050,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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|--|-----|------|-----|------|-------------|------|-----|------|-----|------|-----|------|
| TOTAL - ONE TIME FEDERAL CASH TRANSFER | \$0 | 0.00 | \$0 | 0.00 | \$2,050,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
|--|-----|------|-----|------|-------------|------|-----|------|-----|------|-----|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.911 – MO HealthNet Division – Federal Stimulus to General Revenue Transfer

Book 8, Page 630

Description: The DSS Federal Stimulus Fund (2292) receives its revenue from the American Recovery and Reinvestment Act of 2009. The federal revenue began being deposited into the fund as a result of the housing crisis in 2008 to fund human services benefit programs. The final program from this fund source will end and be completed in FY 24. Non-count authority is requested to transfer remaining funds from the Federal Stimulus – Social Services Fund to General Revenue.

Legal Base: HB 11

Funding Sources: DSS Federal Stimulus Fund

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item: \$4,000,000 Federal Fund TRF – one-time funding

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

| Committee Markup Annual | HB 11 - SOCIAL SERVICES | | | | | | | | | | | | Regular House Bills |
|--|-------------------------|------|---------|------|---------|------|-------------|------|-------------|------|-------------|------|---------------------|
| | FY 2022 | | FY 2022 | | FY 2023 | | FY 2024 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.911 | | | | | | | | | | | | | |
| FED STIM TO GR TRANSFER - 88867C | | | | | | | | | | | | | |
| Fund 2292 Cash Transfer - 1886021 | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | |
| The DSS Federal Stimulus Fund (2292) receives its revenue from the American Recovery and Reinvestment Act of 2009. The federal revenue began being deposited into the fund as a result of the housing crisis in 2008 to fund human services benefit programs. The final program from this fund source will end and be completed in FY 24. Non-count authority is requested to transfer remaining funds from the Federal Stimulus - Social Services Fund to GR. | | | | | | | | | | | | | |
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| TOTAL - FED STIM TO GR TRANSFER | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | \$4,000,000 | 0.00 | |

DEPARTMENT OF SOCIAL SERVICES

Section 11.950 – Department of Social Services – Legal Expense Fund

Book 1, page 216

Description: This section provides for the transfer of General Funds to Legal Expense Fund for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo.
Legal Base: RSMo 105.711 – 105.726
Funding Sources: General Revenue
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | HB 11 - SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-------------------------------------|-----|-------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|---------------------|--|
| FY 2022 BUDGET | | FY 2022 ACTUAL | | FY 2023 BUDGET | | FY 2024 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.950 | | | | | | | | | | | | | |
| DSS LEGAL EXPENSE FUND TRF - 90599C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | |
| GENERAL REVENUE | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | |
| TOTAL | \$1 | 0.00 | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | |
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